UNITED STATES AIR FORCE Committee Staff Procurement Backup Book FY 2008/2009 Budget Estimates



February 2007

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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ⁱ UNCLASSIFIED

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FY 2008/2009 BUDGET ESTIMATES

FEBRUARY 2007

SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE

FY 2008 FROCUREMENT PROGRAM

SUMMARY (\$ IN MILLIONS)

22 JAN 2007

APPROPRIATION: MISSILE PROCUREMENT. AIR FORCE

	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			
ACTIVITY		FY 2006	FY 2007	FY 2008
			~~~~~	
01. BALLISTIC MISSIL	83	40.1	34.2	26.4
02. OTHER MISSILES		338.2	4.31.5	641.2
03. MODIFICATION OF	INSERVICE MISSILES	692.0	659.9	515.8
04. SPARES AND REPAI	r Parts	77.6	1.10.4	46.7
OS. OTHER SUPPORT		3,809.2	2,689.9	3,900.9
TOTAL MESS	ILE PROCUREMENT, AIR FORCE	4,957.1	3,965.9	5,131.0

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#### DEPARTMENT OF THE ALR FORCE SY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

*3	2003 PROC	orement pi	ROGRAM			£	EXRIBIT	p- j
APPROPRIATION: 3020F MISSILE PROFUREMENT, AI	R FORCE					DATE: 2	22 JAN 23	¢0.
				MILLIONS (	OF DOLLAF	\S		
LINE NO ITEM NOMENCLATURE	CODE		COST	QUANTITY	COST	fy Quantity	COST	
BUDGET ACTIVITY 01: BALLISTIC MISSILES								
MISSELE REFLACEMENT EQUIPMENT - BALLISTIC								
1. MISSILE REPLACEMENT EQ-BALLISTIC	A		40.1		34.2		26.4	
FOTAL BALLISTIC MISSILES			40.1		34.2		26.4	
BUNGET ACTIVITY 02: OTHER MISSILES								
TACTICAL								
2 JASSN	A	75	98.7	1.5.3	166.5	23.0	201.1	
3 SIDEWINDER (AIM-9X)	Å	196	4%.%	183	43.7	172	52.7	
4 амеали	A	84	103.1	87	135.4	205	224.6	
5 FREDITOR MELLBIRE MISSILE	А	401	37.9	677	65.1	652	65.1	
5 SMALL DIAMETER BOMB	A	567	52.2	1343	98.7	1395	95.3	
INDUSTRIAL FACILITIES								
7 INDUSTR'L PREPAREDNS/POL FREVENTION	A		2.1		2.2		2.4	
TOTAL OTHER MISSILES			338.2		491.5		641.2	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVI	CE MISSILE:	5						
CLASS IV								
& ADVANCED CRUISE MISSILM	Ä		3.2		2.3		*	
9 MM III MODIFICATIONS	A		664.4		648.7		505.4	
10 AGM-65D MAVERICK	A				. 2		. 3	
11 AIR LAUNCH CRUISE MISSILE	Ă		24.4		3.?		10.1	
NOTAL MODIFICATION OF INSERVICE RESELES					689 G			

692.0

TOTAL MODIFICATION OF INSERVICE MISSILES

PACE F-14

515.8

659.9

#### DEPARTMENT OF THE AIR PORCE FY 2008 FROCUREMENT PROGRAM

EXHIBIT P-1

#### APPROPRIATION: 30209 MISSILE PROCUREMENT, AIR FORCE

DATE: 22 JAN 2007

				MILLIONS	of Dollar	s		
LINE NO ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	PY QUANTITY	COST	C
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
MISSILE SPARES + REPAIR PARTS								
12 INITIAL SPARES/REPAIR PARTS	λ		77.6		110.4		46.7	0
TOTAL SPARES AND REPAIR PARTS			77.6		110.4		46.7	
BURGET ACTIVITY 05: OTHER SUPPORT								
SPACE PROBRAMS								
13 ADVANCED EHF LESS: ADVANCE PROCUREMENT (FY)	A		(600.1) (-78.2)				(.7)	U U
			\$21.9				.7	
14 WIDEBAND GAPFILLER SATELLITES(SPACE) LESS: ADVANCE PROCUREMENT (PY)	A			3	(-50.2)		(375.7) (-50.5)	
			21.1		362.0		325.2	
15 WIDEBAND GAPFILLER SATELLITES(SPACE) ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			\$0.2 (50.2)		50.5 (50.5)			υ
16 SPACEBORNE EQUIF (COMSEC)	A		7.6		10.0		18.2	ប
1.7 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (FY)	A	3	(325.0) (+29.6)		(126.0) (-41.4)		(200.2)	U U
			295.4		84.5		200.2	
18 GLOBAL POSITIONING (SPACE) ADVANCE PROCOREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2009) (MEMO)			41.4 (41.4)				10.1 (10.1)	
19 DEF METEOROLOGICAL SAT PROG(SPACE)	A		68.0		85.4		127.4	IJ
20 DEFENSE SUPPORT PROGRAM (SPACE)	A		62.1		38.2			U

#### DEPARTMENT OF THE AIR FORCE FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: B020F MISSILE PROCUREMENT, AIR FORCE

#### DATE: 22 JAN 2007

				MILLIONS C	if dollar	.s		s
LINB NO ITEM NOMENCLATURE		fy Quantity	COST	PY QUANTITY	COST		COST	В
21 TITAN SPACE BOOSTERS (SPACE)	Å		64.2		30.3		36.5	σ
22 EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A	4	603.2	3	852.1	Ş	1,165.6	15
23 MEDIUM LAUNCH VEHICLE(SPACE)	Ă		144.6		101.3		117.7	υ
24 SBIR HIGK (SPACE) ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2009) (MEMO)							479.0 (479.0)	
SPECIAL PRESNAMS								
25 DEFENSE SPACE RECONN PROFRAM	A		316.3		213.4		184.3	υ
26 SPECIAL PROGRAMS	A							
27 SPECIAL ACTIVITIES	A							
28 CLASSIFIED FROGRAMS	A							
29 SPECIAL UPDATE PROGRAMS	A		25.9		130.8		148.6	υ
TCTAL OTHER SUPPORT			3,809.2		2,689.9		3,900.9	
TOTAL MISSILE PROCUREMENT, AIR PORCE			4,3\$7.1		3,985.9		5,131.0	

FY 2008/2009 BUDGET ESTIMATES

FEBRUARY 2007

**SECTION 2:** 

**BUDGET APPENDIX EXTRACT LANGUAGE** 

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### Budget Appendix Extract Language Fiscal Year 2008/2009 Budget Estimates Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erections of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$5,131,002,000 to remain available for obligations until September 30, 2010.

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"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, programs have been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the <u>Expectmore.gov</u> website."

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FY 2008/2009 BUDGET ESTIMATES

FEBRUARY 2007

**SECTION 3:** 

**P-1 LINE ITEM DETAIL** 

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## FY 2008/2009 BUDGET ESTIMATES

### **BUDGET ACTIVITY 01 – BALLISTIC MISSILES**

**FEBRUARY 2007** 

**PAGE 1 – 0** 

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BUDGET ITEM JUSTIFICATION (EXHIBI	DATE: FEBRUARY 2007							
APPROPCODE/BA:				-				٨/
MPAF/MISSILE SUPPORT EQUIPMENT		MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	\$40,117	\$34,208	\$26,446	\$27,006	\$27,752	\$28,477	\$29,029	\$29,646

### **Description:**

1. This program funds replacement organizational and intermediate level support equipment for all out-of-production missile systems, including ballistic, tactical and other missile weapon systems. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate (base/field) launch control facilities, as well as missile testing facilities.

2. FY08 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic and tactical missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120) and High-Speed Anti-Radiation Missile (AGM-88A). Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), Air Combat Command (ACC) and Air Force Space Command (AFSPC) and are based on established allowance standards.

3. Items requested in FY08 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

<b>P-1 ITEM NO</b> 1	PAGENO: 1	Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGRI	DATE: FEBRUARY 2007								
APPROP CODE/BA:       P-1 NOMENCLATURE:         MPAF/MISSILE SUPPORT EQUIPMENT       MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)									
PROCUREMENTITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC SYSTEM TEST STATION (E35E)	А	4	\$27,833						
EXPLOSIVE SET CIRCUITRY TEST SET	А			5	\$9,504	5	\$5,863	48	\$5,714
MISSILE TRANSPORTER TRACTOR TRAILER	A			2	\$2,500	6	\$8,500	6	\$9,200
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS	А		\$10,284		\$20,123		\$10,048		\$9,96 ⁻
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	А		\$2,000		\$2,081		\$2,035		\$2,13 ⁻
TOTALS:		4	\$40,117	7	\$34,208	11	\$26,446	54	\$27,006

### **Remarks:**

Cost information is in thousands of dollars.

<b>P-1 ITEM NO</b> 1	PAGENO: 2	Page 1 of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT	DATE: FEBRUARY 2007							
APPROPCODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: EXPLOSIVE SET CIRCUITRY TEST SET							
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	\$0	\$9,504	\$5,863	\$5,714	\$2,492	\$0	\$0	\$0

### **Description:**

1. The Minuteman III Intercontinental Ballistic Missile Explosive Set Circuitry Test Set (ESCTS) prevents accidental missile ignition and/or damage to integrated program operational ground equipment. The ESCTS is used for missile main assembly end-to-end resistance testing, hazardous electrical current of ground umbilical cabling testing, and electro-explosive ordnance firing circuits resistance testing for all stages of the missile. This portable test set is used on an average of twelve dispatches per week per missile wing by missile maintenance teams. Weapon Storage Area (WSA) personnel at the wings use the ESCTS daily on reentry systems conducting up to ten tests on each. The electronics lab uses the ESCTS constantly for assembling missile guidance sets and performing check out procedures on eighty different sets of cables. Due to significantly degrading components, 106 test sets were overhauled and refurbished in 1994. Existing test sets cannot be refurbished again since obsolete integrated circuit cards are no longer supportable and spares are not available. Non-operational ESCTS are being cannibalized to sustain the minimum 77 test sets required to support the user community. Parts supportability and repair capability for the test set began to negatively affect depot and field activities in early 2006.

2. Failure to fund this equipment would impact the missile maintenance capability to check ground ordnance at the silo, ordnance on boosters, reentry systems and reentry vehicles, and perform cable troubleshooting. This would also affect force demonstration evaluation flight test preparation at the Western Test Range at Vandenberg AFB.

3. Items requested in FY08 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

<b>P-1 ITEM NO</b> 1	PAGE NO: 3	Page 1 of 1
	UNCLASSIFIED	

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)									DATE: FEBRUARY 2007				
APPROPCODE/BA:	P-1 N	OMENCL	ATUR	E:									
MPAF/MISSILE SUPPORT EQUIPMENT EXPLOSIVE SET CIRC					T CIRC	UITRY T	EST SET						
WEAPON SYSTEM	ID		FY200	6		FY200	7	FY2008			FY2009		
COST ELEMENTS		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE	A				5	\$1,750,000	\$8,750	Ę	5 \$1,057,400	\$5,287			
PRODUCTION ENGINEERING							\$604			\$426			\$424
FACILITIESFEE							\$150			\$150			\$150
PRODUCTION UNITS	A										48	\$107,083	\$5,140
TOTALS:					5	5	\$9,504	Ę	5	\$5,863	48		\$5,714

### **Remarks:**

Total Cost information is in thousands of dollars.

	PAGENO:	
<b>P-1 ITEM NO</b> 1	PAGENO: 4	Page 1 of 1

### **BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)**

**DATE:** FEBRUARY 2007

#### **P-1 NOMENCLATURE: APPROP CODE/BA:** EXPLOSIVE SET CIRCUITRY TEST SET MPAF/MISSILE SUPPORT EQUIPMENT DATE SPECS DATE CONTRACT UNIT AWD. **ITEM NAME/** CONTRACTOR FIRST REV. AVAIL QTY. LOCATION OF PCO METHOD & **FISCAL YEAR** COST AND LOCATION DATE DEL. NOW AVAIL TYPE ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE FY2007(1) AFMC/OO-ALC Apr-07 5 C/PAFW/OPT UNKNOWN Oct-07 \$1,750,000 Yes FY2008(1) AFMC/OO-ALC 5 **OPT/CPAF** Oct-07 Apr-08 \$1,057,400 UNKNOWN Yes **PRODUCTION UNITS** FY2009(1) \$107,083 AFMC/OO-ALC 48 **OPT/CPAF** UNKNOWN Oct-08 May-09 Yes

### **Remarks:**

Cost information is in actual dollars.

(1) Planned contract with three option years

		, 
P-1 ITEM NO 1	<b>PAGE NO:</b> 5	Page 1 of 1
	UNCLASSIFIED	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE: FEBRUARY 2007									
APPROPCODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MISSILE TRANSPORTER TRACTOR TRAILER								
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	
QUANTITY									
COST (in Thousands)	\$0	\$2,500	\$8,500	\$9,200	\$9,800	\$0	\$0	\$0	

### **Description:**

1. The Minuteman III Intercontinental Ballistic Missile transporter trailer is a truck tractor and semi-trailer combination used to transport, roll transfer, and environmentally store assembled Minuteman boosters (Stages 1-3) between missile wings and flight test and overhaul repair facilities. The Minuteman booster transfers through the front or back of its climate-controlled interior. Fifteen trailers were put into service in 1991-1993. Currently there are thirteen serviceable units and two non-operational units due to advanced structural failure. All inspected trailers show signs of structural failures. Trailers exhibit evidence of delaminating honeycomb side panels that compromise its structural integrity. Panel bonding is losing integrity with age. Stress cracks have also been found in the trailer under-carriage. The tractor has a non-industry standard wheel configuration required to mate with the trailer's unique king pin location. Substitute tractors in use at the missile wings have been deemed unsafe for off-base transport. Regular maintenance has become exceedingly difficult due to parts obsolescence. Estimated repair/refurbishment cost exceeds seventy-five percent of new equipment purchase price. This highly specialized equipment is specifically designed/configured to transport Minuteman III Intercontinental Ballistic Missiles and Boosters.

2. Failure to fund this equipment will directly impact the ability to safely and securely transport missile boosters due to structural failures in the transporter trailer. Missile modification programs are dependent on maintenance efforts to provide operational transporter trailers to move boosters to comply with mutually dependent deployment schedules.

3. Items requested in FY08 are identified on the following P-5 and are representative of the items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	<b>P-1 ITEM NO</b> 1	PAGE NO: 6	Page 1 of 1
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)								0	DATE: FEBRUARY 2007				
				P-1 NOMENCLATURE: MISSILE TRANSPORTER TRACTOR TRAILER									
WEAPON SYSTEM	ID		FY200	)6	FY2007			FY200	3	FY2009			
COST ELEMENTS	CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRODUCTION	A				2	\$1,000,000	\$2,000	6	\$1,330,000	\$7,980	6	\$ \$1,533,333	\$9,200
DATA							\$250						
PRODUCTION ENGINEERING							\$250			\$520			
TOTALS:					2	2	\$2,500	6		\$8,500	6	5	\$9,200

### **Remarks:**

Total Cost information is in thousands of dollars.

<b>P-1 ITEM NO</b> 1	PAGENO: 7	Page 1 of 1

### **BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)**

**DATE:** FEBRUARY 2007

### APPROPCODE/BA:

### P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

#### MISSILE TRANSPORTER TRACTOR TRAILER

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
PRODUCTION									
FY2007(1)	2	\$1,000,000	AFMC/OO-ALC	C/PAF W/OPT	UNKNOWN	Feb-07	Sep-07	Yes	
FY2008(1)	6	\$1,330,000	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-07	Nov-07	Yes	
FY2009(1)	6	\$1,533,333	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-08	Nov-08	Yes	

### **Remarks:**

Cost information is in actual dollars.

(1) Planned contract with three option years

<b>P-1 ITEM NO</b> 1	PAGE NO: 8	Page 1 of 1
L	INCLASSIFIED	

#### **BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE:** FEBRUARY 2007 **P-1 NOMENCLATURE: APPROPCODE/BA: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION** MPAF/MISSILE SUPPORT EQUIPMENT FY2006 FY2007 **FY2008** FY2009 FY2010 FY2011 FY2012 FY2013 **QUANTITY** COST \$10,284 \$20,123 \$10,048 \$9,961 \$13,263 \$25.325 \$25.875 \$26,438 (in Thousands)

### **Description:**

1. Ballistic Missile Items Less Than \$5 Million funds replacement support equipment for the Minuteman (LGM-30) missile weapon system. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, and missile testing facilities. Procurement of the items will reduce downtime and delays due to scheduling and non-availability of critical test equipment. These items will also ensure Air Force personnel accomplish cost effective maintenance on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC), based on established tables of allowances. No individual procurement item in this category exceeds \$5 million.

2. FY08 funding reflects an increased priority for Minuteman III support equipment. The Electronic System Test Stations are now experiencing significant obsolescence factors and require aggressive replacement. Failure to fund these assets will negatively impact Minuteman missile weapon system readiness.

3. Items requested in FY08 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

<b>P-1 ITEM NO</b> 1	<b>PAGE NO:</b> 9	Page 1 of 1



BUDGET ITEM JUSTIFICATION FOR AGGRI	EGATED ITEMS (	EXHIBIT P-40A-IL)	C	ATE: FEBRUARY	2007	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION					
		FY2008		FY2009		
PROCUREMENTITEMS	NSN	QTY.	COST	QTY.	COST	
PREVENTATIVE MAINTENANCE TRAILER	14500128577003	4	\$1,763			
CABLE AIR DRYER REPLACEMENT	4440011109882	70	\$2,200			
FIBER OPTIC TEST SET	NSL	1	\$1,300			
MINUTEMAN III LEAK TEST SET	4927011137367	22	\$1,560			
ION MILL	NSL	1	\$1,125			
PENDULOUS INTEGRATING GYRO ACCELEROMETER LINEAR ACCELERATION SYSTEM	NSL	1	\$1,100			
AUTOMATIC TEST STATION	4935015073469	1	\$1,000	1	\$1,000	
MINUTEMAN III PRESSURE TRANSDUCER TEST SET	4925011743087			14	\$1,580	
MINUTEMAN EMERGENCY RESPONSE TEAM DETANKING SYSTEM	NSL			3	\$99	
MINUTEMAN GUIDANCE AND CONTROL CHILLER TEST SET AND BENCH REPLACEMENT	49350141288395			12	\$4,700	
MINUTEMAN III PRESSURE TRANSDUCER TEST SET	4925011743086			2	\$222	
MINUTEMAN III ROLL CONTROL TEST SET	4927011669301			13	\$2,360	
TOTALS:			\$10,048		\$9,961	
<b>P-1 ITEM NO</b> 1		<b>PAGE NO:</b> 10		Page	1 of 2	

BUDGET ITEM JUSTIFICATION FOR AGGRE	GATED ITEMS	6 (EXHIBIT P-40A-IL)		DATE: FEBRUAR	Y 2007		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION					
		FY2	FY2008		2009		
PROCUREMENTITEMS	NSN	QTY.	соѕт	QTY.	COST		
Remarks: Cost information is in thousands of dollars. (1) NSL = Not Stock Listed							

<b>P-1 ITEM NO</b> 1	PAGE NO: 11	Page 2 of 2

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2007		
APPROPCODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMENCL TACTICAL MISS	_	SS THAN \$5	MILLION		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	\$2,000	\$2,081	\$2,035	\$2,131	\$2,197	\$2,263	\$2,320	\$2,378

### **Description:**

1. The Tactical Missile Items Less Than \$5 Million line procures replacement (common and peculiar) support equipment for tactical missiles. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support tactical missile maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system. Increased FY08 Funding procures support equipment for the advanced medium range air-to-air missile.

3. All items have an annual value of less than \$5M. Items requested in FY08 are identified on the following P- 40A-IL and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

<b>P-1 ITEM NO</b> 1	PAGENO: 12	Page 1 of 1
	UNCLASSIFIED	

APPROP CODE/BA:		P-1 NOMENCLATURE:					
MPAF/MISSILE SUPPORT EQUIPMENT		TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION					
		FY2008		FY2009			
PROCUREMENTITEMS	NSN	QTY.	COST	QTY.	COST		
FSC 1450 - GUIDED MISSILE HANDLING & SERVICE EQUIP (1)			\$907		\$918		
FSC 6625 - ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENTS (1)			\$712		\$720		
FSC 4935 - GUIDED MISSILE MAINTENANCE, REPAIR, AND CHECKOUT SPECIALIZED EQUIPMENT (1)			\$39		\$3		
FSC 4920 - AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT (1)			\$156		\$158		
FSC 1440 - LAUNCHER LOADER ADAPTERS (1)			\$221		\$331		
TOTALS:			\$2,035		\$2,131		

#### **Remarks:**

Cost information is in thousands of dollars.

(1) In FY08-FY09 \$5,784,000 of Advanced Medium Range Air-To-Air Missile support equipment funds shows in P-1 line #12, initial spares/repair parts.

<b>P-1 ITEM NO</b> 1	<b>PAGE NO:</b> 13	Page 1 of 1

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# FY 2008/2009 BUDGET ESTIMATES

# **BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES**

**FEBRUARY 2007** 

**PAGE 2 - 0** 

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Exhibit P-40, Budget Item Ju	ustification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/	BA/BSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ure		
Missile Procurement, A	Air Force, I	Budget Act	ivity 02, C	Other Mis	siles, Iter	m No. 02		Joint Ai	r-to-Surfa	ace Stand	doff Missi	ile
Program Element for Code B Iter	ms:	N/A			Other Relate	ed Program E	lements:		0207325F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	704	75	163	210	250	255	260	260	260	2,463	4,900
Cost (\$ M)		334.970	98.660	166.502	201.125	242.198	243.277	244.138	252.300	256.782	2514.110	4554.062
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		334.970	98.660	166.502	201.125	242.198	243.277	244.138	252.300	256.782	2514.110	4554.062
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		334.970	98.660	166.502	201.125	242.198	243.277	244.138	252.300	256.782	2514.110	4554.062
Flyaway Unit Cost (\$ M)		0.000	1.251	0.972	0.930	0.945	0.928	0.916	0.946	0.963	0.997	0.901
Wpn Sys Unit Cost (\$ M)		0.000	1.315	1.003	0.958	0.969	0.954	0.939	0.970	0.988	1.021	0.928

#### **Description**

The Joint Air-to-Surface Standoff Missile (JASSM) is an Air Force program designated ACAT 1C by the Defense Acquisition Board (DAB) during the Low Rate Initial Production (LRIP) decision in December 2001. This program provides a long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, and B-2. Objective aircraft include the F-15E, F-16 (Block 40), F-117, F-35, and F/A-18E/F. JASSM-ER increased standoff range will allow us to attack high value targets with precision, deeper into enemy territory while minimizing the threat to the launch aircraft. The threshold integration platform for JASSM-ER is the B-1. There is no requirement for initial spares as a JASSM includes a 15 year bumper-to-bumper warranty.

The July 2004 Milestone III Review approved Full Rate Production (FRP) start for FY 2005 and increased the total procurement from 3,816 to 4,900. Total JASSM buy of 4,900 include 2,400 JASSM baseline and 2,500 JASSM-ER missiles. Currently on contract are Lots 1-5 for 76 units, 100 units, 240 units, 288 units, and 75 units, respectively. Lots 1-4 are Firm Fixed Price (FFP) Options to the current EMD Contract.

In late Summer/Fall 2004, the Department convened an independent Reliability Enhancement Team (RET) to review JASSM processes, system engineering procedures, and investigate reliability/quality initiatives. The Air Force continues to implement RET recommendations through a combination of reliability initiatives, component upgrades, producibility enhancements, production quality reviews, comprehensive ground and flight testing, component obsolescence management, and pursue affordability initiatives.

The Cost, Weapon System Cost, and Total Procurement Cost lines include Seek Eagle (0207590F) funding. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (0207325F) only.

Currently, there is one FMS buy on contract. Australia signed an LOA for JASSM missiles on 18 July 2006. The USAF awarded the FMS contract on 28 July 2006.

#### FY 2008 Program Justification

Award production contract for 210 missiles with a mix of JASSM and JASSM-ER missiles.

#### FY 2009 Program Justification

Award production contract for 250 missiles with a mix of JASSM and JASSM-ER missiles.

P-1 Shopping List Item No. 02

Budget Item Justification Exhibit P-40, page 1 of 9

Exhibit P-5, Weapon System Cost Analysi	s									Date: Feb	oruary 200	)7	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con Missile Procurement, Air Force, B		ctivity 0	2, Othe	r Missile	s, Item	No. 02		-	Item Nomer Air-to-S		Standof	f Missile	ļ
Manufacturer's Name/Plant City/State Location				Subline Ite	m								
Lockheed Martin/Troy, Alabama													
Weapon System	Ident					Total	Cost in Mil	llions of D	ollars				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
		Qty	Unit Cost	Total Cost	Otv	Unit Cost	Total Cost	Otv	Unit Cost	Total Cost	Otv	Unit Cost	Total Cost
Ouantity	A	75	Unit Cost	COSt	Qty 163	Unit Cost	COSt	Qty 210	Unit Cost	COSt	Qty 250		Cost
All-Up-Round	A	0		69.819	0		122.978	210		167.529	200		206.166
Advance Procurement	A	0		0.000	0		0.000			0.000			0.000
Engineering Change Orders	А	0		0.000	0		3.878			3.592			3.515
JPO Technical Support	A	0		3.031	0		4.755			6.422			6.800
PMA	А	0		1.003	0		1.253			1.400			1.476
Test Support/Reliability/Affordability Program	A	0		20.000	0		25.531			16.431			18.178
TOTAL MISSILE FLYAWAY COST	А	75	1.251	93.853	163	0.972	158.395	210	0.930	195.374	250	0.945	236.135
Contractor Support	A	0		4.807	0		5.145			5.751			6.063
CMBREs	А	0		0.000	0		0.000			0.000			0.000
TOTAL WEAPON SYSTEM COST	A	75	1.315	98.660	163	1.003	163.540	210	0.958	201.125	250	0.969	242.198
Seek Eagle	А	0		0.000			2.962			0.000			0.000
TOTAL PROGRAM				98.660			166.502			201.125			242.198
Comments													
As part of the JASSM contract, Lockheed Martin specification. There are no traditional government	-	•	-	-	•		•	-	-	•	-		
pricing data. Unit costs for FY07 and beyond hav for 210 includes a mix for JASSM and JASSM-E		negotiated.	FY07 pro	duction con	tract will b	e for approx	ximately 16	3 JASSM	baseline mis	ssiles. FY0	8 producti	on contract	
or 210 includes a mix for JASSIVI and JASSIVI-E.	K missnes.												

Exhibit P-5A, Procuremer	nt History ar	d Planning							Dat	e: Februar	/ 2007	
Appropriation (Treasury) Code/C									em Nomenclatu			
Missile Procurement	, Air Forc	e, Budget	t Activity	02, Other			02	Joint A	ir-to-Surf	ace Stan	doff Miss	sile
Weapon System					Subline Iter	m						
ASSM WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
FY2003	100		308th ARSG/PK Eglin AFB,	N/A	С	FFP	Lockheed Mart Alabama	in, Troy,	Nov-02	Apr-04	No	N/A
FY2004	240	0.420	FL 308th ARSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Mart Alabama	in, Troy,	Dec-03	Mar-05	No	N/A
FY2005	288	0.474		N/A	С	FFP	Lockheed Mart Alabama	in, Troy,	Dec-04	Jul-06	No	N/A
FY2006	75		308th ARSG/PK Eglin AFB, FL	Aug-05	C	FFP	Lockheed Mart Alabama	in, Troy,	Mar-06	Oct-07	No	N/A
FY2007	163	1.003	308th ARSG/PK Eglin AFB, FL	Apr-06	С	FFP	Lockheed Mart Alabama	in, Troy,	Jan-07	Mar-08	No	N/A
FY2008	210			Apr-07	С	FFP	Lockheed Mart Alabama	in, Troy,	Jan-08	Mar-09	No	N/A
<u>Remarks</u>												
				P-1 Shop	ping List Ite	m No. 02			Proc		listory and bit P-5A, pa	

Exh	ibit P-21, Productio	n Sched	ule																			Da	ate: I	Eebru	uary	2007				
Appr	opriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													Р	-1 Lin	e Item	n Norr	nencla	ture							
Mis	sile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	s, lt€	em l	No.	02			J	oint	: Air	r-to-	Sur	fac	e St	and	loff	Mis	sile		
		S F	PROC.	PRIOR	BALANCE DUE		2001			FIS	CAL Y	EAR 2		ENDAR	YEAR	2002						FIS	CAL Y C			EAR 20	03			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2002	USAF	76	0	76				Awar d																4	4	7	16	11	34
	2003	USAF	100	0	100														Awar d											100
	2004	USAF	240	0	240																									240
TOTA	L		416	0	416				0										0						4	4	7	16	11	374
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME												
	MANUFACTURER'S NAME		LOCATION	I	MIN SUST	SHIF HOUI DAYS	RS	M A X							ADI LEAD				MFG			TOTAL AFTER								
	eed Martin		Troy, Alabai		15	1 - 8 -		40						PR 1 C	-	AFT 1 C			TIME			1 OCT								
									INITIA REOR						0		0			15 15			15							
REM/	ARKS		1		1	1		1							0	1	0	L		15	I		15							
	ate of 40 per month assumes curre	ent facilities.																												

Exhibit P-21, Production Schedul	e																			Da	ate: F	ebru	iary 2	2007				
Appropriation (Treasury) Code/CC/BA/BS/	A/Item C	ontrol Nu	mber													P-	1 Lin	e Item	Nom	nencla	ture							
Missile Procurement, Air Fo	orce,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	s, Ite	em N	<b>lo</b> . (	02			J	oint	t Air	-to-	Sur	face	e St	and	off	Mis	sile		
S		ACCEP.	BALANCE				-			YEAR 20	004									FIS		EAR 20						L
PROCUPEMENT YEAR E	PROC.	PRIOR TO	DUE AS OF	0	2003 N	D	T	F	M	A	CALE M	I	YEAR	2004 A	S	0	N	D	T	F	M	ALEND A	AR YE M	AR 200	)5 T	A	S	A T
ROCOREMENT TEAK R	QTY	1 OCT	1 OCT	С	0	Е	A	E	Α	Р	А	U	U	U	Е	С	0	Е	A	E	А	Р	Α	U	U	U	Е	Е
2002 USAF	76	2003 42	2003 34	T	V 0	C 3	N 0	B 9	R 9	R 5	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R 0
2002 USAF	100	42	100	0	0	5	0	,	,	1	3	11	12	8	8	23	16	0	8	10								0
2004 USAF	240	0	240			Awar d															6	20	14	0	0	37	19	144
2005 USAF	288	0	288															Awar d										288
2006 USAF	75	0	75															-										75
2007 USAF TOTAL	163 942	0 42	163 900	8	0	3	0	9	9	6	3	11	12	8	8	23	16	0	8	10	6	20	14	0	0	37	19	163 670
TOTAL	772	72	200	0	N	D	J	F	M	A	M	J	J	A	S	0	Ν	D	J	F	M	A	M	J	J	A	S	070
				C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
			PRODUCT		•	C	IN	Б	N	N	I						v	U	IN	Б	N	N	1	IN	<u> </u>	9	F	
	PRODUCTION RATES     PROCUREMENT LEAD TIME       MIN     SHIFT     M       SUST     HOURS     A       LEAD TIME     MEG     TOTAL																											
ITEM/MANUFACTURER'S NAME	MIN     SHIFT     M     ADMIN       SUST     HOURS     A     LEAD TIME     MFG     TOTAL       NUFACTURER'S NAME     LOCATION     DAYS     X     TIME     AFTER																											
Lockheed Martin Tr	MIN     SHIFT     M       SUST     HOURS     A       NUFACTURER'S NAME     LOCATION       Martin     Troy, Alabama       15     1 - 8 - 5       40     PRIOR       AFTER     1 OCT																											
	JFACTURER'S NAME     LOCATION     SUST     HOURS DAYS     A X       artin     Troy, Alabama     15     1 - 8 - 5     40       Image: Constraint of the second secon															15												
REMARKS	UPACTORERSNAME         LOCATION         DAYS         X           farmin         Troy, Alabama         15         1-8-5         40         PRIOR         AFTER         1 OCT															15												
Max rate of 40 per month assumes current facilities. Du	le to reducti	ions in the F	Y06 (Lot 5) b	udget, r	oroducti	on deliv	veries fo	r Lots 4	4 (288)	and Lot	5 (75)	have be	en com	bined to	facilita	ite a sm	ooth wo	orkflow	and sus	stainme	nt of the	e produc	tion lin	e over	a two ye	ar		
					P	-1 Sh	oppi	ng Li	ist Ite	em No	o. 02											F			tion 21, p			

	ibit P-21, Production																					Da	ate: I	Eebru	iary 2	2007				
Appr	opriation (Treasury) Code	e/CC/BA/B	3SA/Item C	Control Nu	mber													P-	1 Line	e Item	Nom	encla	ture							
Mis	sile Procureme	nt, Air I	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	s, Ite	em N	No.	02			J	oint	: Air	-to-	Sur	face	e St	and	off	Mis	sile		
		S		ACCEP.	BALANCE							EAR 2	2006									FIS		EAR 20						L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2005 N	D	T	F	M	A	CALI M	ENDAR	YEAR	2006 A	S	0	N	D	T	F	M	ALEND A	AR YE M	AR 200	)7 I	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	Α	Р	Α	U	U	U	Е	С	0	Е	Ă	E	А	Р	А	Ŭ	Ŭ	U	Е	Е
	2002	USAF	76	2005	2005	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
	2003	USAF	100	100	0																									0
	2004 2005	USAF USAF	240 288	96 0			16	9	38	0	0	0	0	8	0		16	0	16	24	32	21	21	21	21	21	21	21	21	0
	2005	USAF	75	0	75						Awar				10	10	10	0	10	24	52	21	21	21	21	21	21	21	21	75
				0							d										Awar							ł		15
	2007	USAF	163	0	163																Awar d									163
TOTA	L		942	272	670			9	38	0	0	_	_				16	0	16	24	32	21	21	21	21	21	21	21	21	238
						0 C	N O	D E	A	E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	U	U	A U	S E	
			1		DRODUCT	T	V	С	Ν	В	R	R	Y	N		G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	L
					MIN			M						PRU			EAD													
					SUST			A							LEAD	TIME			MFG											
	eed Martin	NUFACTURER'S NAME LOCATION SUST HOURS A LEAD TIME MFG AFTER																												
									INITIA					1 C						15			15							
									REOR						0		0			15 15			15 15							
REM																	a			1.0										
	ate of 40 per month assumes curre . This action is consistent with co																						nt of the	e produ	non m	le over a	a two ye	ar		
							P	-1 Sh	ioppi	ng Li	ist Ite	em N	lo. 02	2										F				Sche age (		

Ex	hibit P-21, Production	n Sched	ule																			D	ate:	Febr	uary	2007				
Арр	propriation (Treasury) Code	e/CC/BA/E	SA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Nor	nencl	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vitv	02,	Oth	ner M	Miss	sile	s, Ite	em l	No.	02			J	loin	t Aiı	r-to	-Su	rfac	e St	tand	off	Mis	sile		
		s		ACCEP.	BALANCE							YEAR 2	008									FI	SCAL Y							L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2007 N	D	T	E	м	•	CAL	ENDAI	R YEAF	_	c	0	N	D	т	E	M		DAR YE M	EAR 200	)9 T		S	A T
	TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	C	0	E	A	E	M A	A P	A	U	U	A U	S E	C	0	E	A	E	A	A P	A	U	U	A U	E	E
	2002	-	100	2007	2007	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2003 2004	USAF USAF	100 240	100 240	0						-				-															0
	2005	USAF	288	288	0																									0
	2006	USAF	75	0	75	16	17	15	19	8		12	12	12	12	1.4	14	14	14	1.4	14	1.4								0
-	2007	USAF	163	0					Awar		13	3 13	13	13	3 13	14	14	14	14	14	14	. 14					15		10	
	2008	USAF	210	0	210				d														17	17	17	17	17	17	18	90
	2009	USAF	250	0	250															Awar d										250
TOT	AL		1,326	628	698	16		15	19	_		-				-		14		14	14	14	-	17	17	17	17	17	18	340
						0 C	N O	D E	A	F E	M A	A P	M A	J U	J	A U	S E	O C	N O	D E	J	E	M A	A P	M A	J U	J	A U	S E	
					<b>r</b>	Т	V	С	Ν	В	R	R	Y	Ν	Ĺ	G	Р	Т	V	С	Ν	В	R	R	Y	N	Ĺ	G	Р	
								м						PRC			LEAD	TIME			r									
					SUST	HOU	RS	Α											MEG											
	PRODUCTION RATES         PROCUREMENT LEAD TIME           MIN         SHIFT         M         ADMIN																													
LOCK	need Martin		Troy, Alabar	na	15	1 - 8 -	5	40	-													TUC	I							
									INITIA						0		0			15			15	1						
DEM	IARKS								REOF	RDER					0		0			15			15							
peno	d. This action is consistent with co	ngressionar a	inguige in the							<u>n progr</u>			narawa			<u>uuu</u>			<u>, sustain</u>	r uie pre	Judeno	in nine.								
<u> </u>							Р	-1 Sł	iagor	ina L	ist It	em N	o. 02	2											Pr	oduc	tion	Sch	edule	e
							-			3-														E	Exhib					

Ex	nibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary :	2007				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	Imber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	Niss	siles	s, Ite	em l	No.	02			J	loin	t Aiı	r-to-	Sur	fac	e St	and	off	Mis	sile		
		s		_	BALANCE							YEAR 2											SCAL Y	EAR 2	011					L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	т	F	М	•	CALI M	ENDAI	R YEAF		S	0	N	D	т	Б	M C.		M M	AR 20	11 T	A	S	A T
	I KOCOKEMENT TEAK	R V	QTY	1 OCT	1 OCT	C	0	E	A	E	A	A P	A	U	U	A U	E	C	0	E	A	E	A	A P	A	U	U	U	E	E
	2005		200	2009	2009	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2005 2006	USAF USAF	288 75	288 75	0																									0
	2007	USAF	163	163	0																									0
	2008	USAF	210 250	120	90 250	18	18	18		18	21	21	21	21	21	21	21	21	21	21										0
-	2009	USAF		0				Awar	20	20	21	21	21	21	1 21	21	21	21	21	21										
	2010	USAF	255	0	255			d													21	21	21	21	21	21	21	21	21	66
	2011	USAF	260	0	260															Awar d										260
TOT	AL		1,501	646	855	18		-	38	38	21			21	-			21	21	21	21	21	21	21	21	21	21	21	21	326
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Exhibit P-40, Budget Item J	ustification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/	/BA/BSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ıre		
Missile Procurement, A	Air Force, I	Budget Act	ivity 02, C	Other Mis	siles, Iter	n No. 03		AIM-9X	Sidewind	der		
Program Element for Code B Ite	ms:	N/A			Other Relate	ed Program E	lements:	•	N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	995	196	183	172	242	301	207	217	202	2,382	5,097
Cost (\$ M)		220.177	44.360	43.660	52.690	74.084	80.586	63.355	64.581	65.952	662.221	1371.666
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		220.177	44.360	43.660	52.690	74.084	80.586	63.355	64.581	65.952	662.221	1371.666
Initial Spares (\$ M)		3.595	1.441	1.503	1.538	1.578					0.306	9.961
Total Proc Cost (\$ M)		223.772	45.801	45.163	54.228	75.662	80.586	63.355	64.581	65.952	662.527	1381.627
Flyaway Unit Cost (\$ M)			0.201	0.208	0.243	0.287	0.254	0.287	0.281	0.308	0.278	0.254
Wpn Sys Unit Cost (\$ M)			0.226	0.239	0.306	0.306	0.268	0.306	0.298	0.326	0.286	0.269

#### **Description**

The AIM-9X (Sidewinder) short-range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).

#### NOTES:

1. The unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit. Production quantities were adjusted throughout the FYDP due to a new Production contract and the addition of a new Block II design.

PROGRAM STATUS: Production units have been delivered to the government ahead of the projected schedule.

#### FY 2008 Program Justification

Lot 8 is the fourth full-rate production (FRP) buy of AIM-9X and will occur in FY08. This continues the procurement of All Up Rounds (AUR's)/CATM's for the Air Force and Navy. The FY08 procurement includes associated missile containers; ST/STE; training equipment and technical data. The program also includes funding for field activity support, government System Engineering/Program Management (SE/PM) and production technical support.

#### FY 2009 Program Justification

Lot 9 is the fifth FRP buy of AIM-9X and will occur in FY09. This continues the procurement of AUR's/CATMs for the Air Force and Navy. The FY09 procurement includes associated missile containers, ST/STE, training equipment and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.

				UNCL	ASSIFIE	D							
Exhibit P-5, Weapon System Cost Anal	•									Date: Feb	oruary 200	)7	
Appropriation (Treasury) Code/CC/BA/BSA/Item								P-1 Line	Item Nomer	nclature			
Missile Procurement, Air Force,	Budget A	ctivity O	2, Othe	r Missile	s, Item	No. 03		AIM-9	X Sidew	vinder			
Manufacturer's Name/Plant City/State Location	on			Subline Iter	n								
Weapon System	Ident					Total	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
Cost Elements	Code		FT 2000	Total		F1 2007	Total		FT 2008	Total		FT 2009	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Missile Procurement Quantity	A	196		Cost	183	enit cost	Cost	172	enit cost	Cost	242	enii cost	Cost
Flyaway Cost	A												
All Up Round (AUR)	A	103		19.428	96		17.951	98		24.890	115		35.943
Captive Air Training Missile (CATM)	А	93		15.538	87		14.408	63		11.162	160		26.920
Missile Containers	A	55		0.570	51		0.540	45		0.441	76		0.756
Engineering Change Orders	А			1.088			1.034			1.095			1.779
Special Test/Special Tooling Equipment	A			0.110			0.112			0.114			0.117
Non-Recurring	А												
Government SE/PM	A			2.576			4.032			4.163			3.901
Total Missile Flyaway Cost	А	196	0.201	39.310	183	0.208	38.077	172	0.243	41.865	242	0.287	69.416
Weapons Support Cost	A												
Support Equipment	А												
Training	A									0.015			
Training Equipment	А												
DATM/NATM	A			1.823			0.922			3.500			
CEST	A												
PEST	А												
Airborne Test Equipment (ATE)	A			0.783			0.793			0.800			0.804
Data	А			0.104			0.111			0.124			0.124
Production Technical Support	A			2.340			3.757			6.386			3.740
Total Weapons System Cost	А	196	0.226	44.360	183	0.239	43.660	172	0.306	52.690	242	0.306	74.084
Initial Spares				1.441			1.503			1.538			1.578
Total Procurement Cost				45.801			45.163			54.228			75.662
Other Costs													
SEEK EAGLE (PE:0207590)	A												
TOTAL PROGRAM Comments				44.360			43.660			52.690			74.084

Comments NOTES:

1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.

2. SEEK EAGLE funding was sourced from PE0207590F, and procured 24 missiles and associated Airborne Test Equipment.

3. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03	AIM-9X Sidewinder
program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification. The FY01 funding is not	included in the total quantity and total procurement

cost on this P-40.

Exhibit P-5A, Procurement Hist	ory ar	nd Planning						Da	te: February	/ 2007	
Appropriation (Treasury) Code/CC/BA/	3SA/Ite	m Control Nun	nber				P-	1 Line Item Nomenclat	ure		
Missile Procurement, Air	Forc	e, Budge	t Activity	02, Other	Missiles,	Item No.	03 A	IM-9X Sidewine	der		
Weapon System					Subline Iter	n					
AIM-9	•	•	-	•							
			Location of	RFP Issue	Contract	Contract			Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loo	cation Award Date	Delivery	Now?	Available?
FY01 AIM-9X LRIP 1 See Note 1			N/A		N/A	N/A					
FY02 AIM-9X LRIP 2 See Note 2	138	0.202	NAVAIR		SS	FP	Raytheon Systems Company, Tucson,		Aug-03	Yes	
FY03 AIM-9X LRIP 3, Lot 3 See Note 2	286	0.177	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson,		May-04	Yes	
FY04 AIM-9X LRIP 4, Lot 4 See Note 2	256	0.193	NAVAIR	May-03	SS	FP	Raytheon Systems Company, Tucson,		May-05	Yes	
FY05 AIM-9X FRP 1, Lot 5 See Note 2	248	0.195	NAVAIR	May-04	SS	FP	Raytheon Systems Company, Tucson,		May-06	Yes	
FY06 AIM-9X FRP 2, Lot 6 See Notes 2,4,5	196	0.201	NAVAIR	May-05	SS	FP	Raytheon Systems Company, Tucson,		May-07	Yes	
FY07 AIM-9X FRP 3, Lot 7 See notes 2,4,5	183	0.208	NAVAIR	May-06	SS	FP	Raytheon Systems Company, Tucson,		May-08	Yes	
FY08 AIM-9X FRP 4, Lot 8 See notes 2,3,4	172	0.243	NAVAIR	May-07	SS	FP	Raytheon Systems Company, Tucson,	Nov-07	May-09	Yes	
FY09, AIM-9X FRP 5, Lot 9 See notes 2,3,4	242	0.287	NAVAIR	May-08	SS	FP	Raytheon Systems company, Tucson,		May-10	Yes	

#### <u>Remarks</u>

NOTES:

1. FY01 procurement of 67 missiles was under Modification funding (APPN 3020, BP 21).

2. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.

3. Lot 8 unit cost calculation assumes US Navy procurement of 161 (98 AUR, 63 CATM) missiles in FY08.

4. Lots 9-13's unit cost calculations assume US Navy and FMS procurement quantities remain constant.

5. Unit Cost consists of AUR, CATM, and Container.

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number       P-1 Line Item Nomencla         Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03       P-1 Line Item Nomencla         Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03       PILINE Item Nomencla         PROCUREMENT YEAR       S       PROC. R       PROC. QTY       ACCEP, PRIOR 1 OCT       BALANCE 0       FISCAL YEAR 2001       PSCALENDAR YEAR 2001       FISCAL YEAR 2001         2002       USAF       138       0       1       F       M       A       M       J       J       A       S       O       N       D       J       F       M       A       M       J       J       A       S       O       N       D       J       F       M       M       J       J       A       S       O       N       D       J       F       M       M       J       J       A       S       O       N       D       J       F       M       M       J       J       A       S       O       N       D       J       F       M       M       J       J       A       S       O       N       D       J       <	Datas Estanom 0007		-					
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03       AIM-9X Sidewint         PROCUREMENT YEAR       S       ACCEP, QTY       BALANCE DUE AS OF OUT       FISCAL YEAR 2001       Colspan="6">CALENDAR YEAR 2001         PROCUREMENT YEAR       PROC. QTY       PROC. OTY       DUE AS OF OUT       O       D       J       F       M       A       M       J       J       A       S       O       N       D       J       F         2002       USAF       138       0       138       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I	Date: February 2007							
PROCUREMENT YEAR         S R V         ACCEP. QTY         BALANCE PRIOR QTY         FISCAL YEAR 2001         CALENDAR YEAR 2001         FISCAL YEAR 2001         <		P-1 Line Item Nomenclature						
PROCUREMENT YEAR         S R V         ACCEP. QTY         BALANCE PRIOR TO 1 OCT         FISCAL YEAR 2001         CALENDAR YEAR 2001         FISCAL YEAR 2001	vinder	AIM-9X Sidewinder	o. 03	r Missiles, Item N	vity 02, Oth	Budget Activ	nt, Air Force, Βι	Missile Procurement, Air
PROCUREMENT YEAR     E     PROC.     ORION     O     AS OF 1 OCT     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F       2002     USAF     138     0     138     -     C     N     E     A     F     M     A     M     U     U     U     E     C     O     F     A     E       2002     USAF     138     0     138     -     C     N     E     A     F     M     A     M     U     U     U     E     C     O     N     B       1002     USAF     138     0     138     -     C     N     B     R     R     Y     N     L     G     P     T     V     C     N     B       1014     -     -     0     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     - <t< th=""><th>FISCAL YEAR 2002 L</th><th>FISCAL Y</th><th></th><th>FISCAL YEAR 2001</th><th>-</th><th>ACCEP. BALANCE</th><th>s AC</th><th></th></t<>	FISCAL YEAR 2002 L	FISCAL Y		FISCAL YEAR 2001	-	ACCEP. BALANCE	s AC	
PROCUREMENT YEAR       R       QTY       10 CT       10 CT       10 CT       C       0       N       D       J       F       M       A       M       J       J       A       S       O       N       D       J       F       M       A       M       J       J       A       S       O       N       J       F       M       A       M       J       J       A       S       O       N       J       F       M       A       M       J       J       A       S       O       N       J       F       M       A       M       J       J       A       S       C       O       E       A       E       A       E       A       E       A       E       A       E       C       O       D       J       F       M       A       B       R       Y       N       L       G       P       A       S       O       N       D       J       F       M       A       M       J       J       A       S       O       N       D       J       F       M       A       M       J       J       A       S       <	CALENDAR YEAR 2002 A	CA				PRIOR DUE	F PROC PH	F
V     2000     2000     T     V     C     N     B     R     Y     N     L     G     P     T     V     C     N     B       2002     USAF     138     0     138     0     138     0     138     0     138     0     138     0     138     0     138     0     138     0     138     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1<							R QTY	PROCUREMENT YEAR R
2002     03AP     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     0     136     136     0     136     136     0     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136     136 <t< td=""><td></td><td>T V C N B R</td><td>N L G P</td><td></td><td></td><td></td><td></td><td>· · ·</td></t<>		T V C N B R	N L G P					· · ·
TOTAL       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 <td>13</td> <td></td> <td></td> <td></td> <td></td> <td>0 138</td> <td>USAF 138</td> <td>2002 USAF</td>	13					0 138	USAF 138	2002 USAF
$\begin{tabular}{cccccccccccccccccccccccccccccccccccc$						0		TOTAL
PRODUCTION RATES     PROCUREMENT LEAD TIME       MIN     SHIFT     M       SUST     HOURS     A       HOURS     A       DAYS     X       Raytheon (LRIP III and out)     Tucson, AZ       1000     1-8-5       1000     1-8-5       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000								
ITEM/MANUFACTURER'S NAME     PRODUCTION RATES     PROCUREMENT LEAD TIME       ININ     SHIFT     M       SUST     HOURS     A       DAYS     X       Raytheon (LRIP III and out)     Tucson, AZ       300     1-8-5       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000       1000     1000		T V C N B R	N L G P		т V С			
ITEM/MANUFACTURER'S NAME     LOCATION     SUST     HOURS DAYS     A DAYS     A X       Raythoon (LRIP III and out)     Tucson, AZ     300     1-8-5     1,200       Image: Constraint of the second constrai		ME	PROCUREMENT LEAD TI		ON RATES			
ITEM/MANUFACTURER'S NAME     LOCATION     DAYS     X       Raytheon (LRIP III and out)     Tucson, AZ     300     1 - 8 - 5     1,200       Image: Strain on the strain of t	FAL	TOTAL						
Raytheon (LRIP III and out)         Tucson, AZ         300 1-8-5         1,200         PRIOR         AFTER         1 OCT         1 OCT           Image: Image of the state of the s	FER	TIME AFTER			DAYS X	N		
REMARKS	СТ	1 OCT			1 - 8 - 5 1,200	300	Tucson, AZ	Raytheon (LRIP III and out)
REMARKS		18						
				ORDER				DEMADKS
				=18 Months).	Oct 1=2 wks, MFG Ti	332, Max=1200, ALT After	=100, Shift Hours Days=332, N	
P-1 Shopping List Item No. 03	Production Schedule Exhibit P-21, page 5 of 9			oping List Item No. 03	P-1 Sh			

Ex	nibit P-21, Production	n Sched	ule																			D	ate:	Febr	uary 2	2007				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er I	liss	iles	s, Ite	em l	۱o.	03			A	MI-	9X	Side	ewir	ndei	r						
		S			BALANCE					FIS	CAL Y	'EAR 2										FIS		YEAR 2						L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2002 N	D	J	F	М	A	M	ENDAF J	R YEAR	A 2003	S	0	N	D	J	F	M	ALENI	DAR YE	AR 200	)4 J	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	A	Е	A	Р	Α	U	U	U	Е	С	0	Е	А	Е	Α	Р	Α	U	U	U	Е	Е
	2002	USAF	138	2002	2002 138	Т	V	С	N	В	R	R	Y	N	L	G 4	P 8	T 16	V 16	C 16	N 12	B 18	R 24	R 24	Y	N	L	G	Р	R 0
	2003	USAF	286	0	286		Awar d																		12	12	16	22	24	200
	2004	USAF	256	0	256																Awar d									256
	2005	USAF	248	0	-																									248
	2006 2007	USAF USAF	196 183	0																								<del> </del>		196 183
	2008	USAF	161	0	161																									161
	2009 2002	USAF USN	275 105	0									0			8	0	0	0	7	0	16	17	17						275 0
							Awar						0			0	0	0	0	/	0	10	1/	17	20	20	20	- 20	20	
	2003	USN	284	0	284		d														Awar				20	20	20	20	20	184
	2004	USN	103	0	103																d									103
	2005 2006	USN USN	135 159	0									-															ł		135 159
-	2000	USN	139	0																										174
	2008	USN	184	0	-																									184
TOT	2009	USN	205 3,092	0			0						8			12	16	24	24	23	20	34	41	41	32	32	36	42	44	205 2,663
101			5,072	0	5,072	0	N	D	J	F	М	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	2,005
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
					PRODUCT			U	IN	В	N	N				MENT			v	U	IN	Б	N	N		IN	<u> </u>	0	г	
					MIN	SHIFT		M								MIN						тоти								
ITEN	I/MANUFACTURER'S NAME		LOCATION	1	SUST	HOUF		A X							LEAD	TIME			MFG			TOTAL AFTEF								
	neon (LRIP III and out)		Tucson, AZ		300	1 - 8 -		1,200						PR	RIOR	AFT	ER		TIME			1 OCT								
														10	СТ	1 C	CT			10				-						
									INITIA REOF								2			18				-						
	ARKS																													
LRIP	2 Contract Awarded Nov 01 (MSI	R=100, Shift	Hours Days=3	32, Max=12	00, ALT Afte	r Oct 1=	2 wks,	MFG T	ime=18	8 Month	s).																			
-							P	-1 Sł	noppi	ng L	ist Ite	em N	lo. 03	}											Pr	oduc	tion	Sch	edule	е
										<u> </u>														E	Exhib					

Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	Febru	uary 2	2007				
Арр	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vitv	02,	Oth	er N	/liss	iles	. Ite	em N	<b>lo</b> . (	03			A	MIM-	9X	Side	ewir	nder	•						
			,	ACCEP.	BALANCE		- /		-		CAL Y			-						-				EAR 20	006					L
		S E	PROC.	PRIOR	DUE		2004						CALE	ENDAR	YEAR	_							_	ALEND	_	AR 200	6			A
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2004	2004	T	v	C	N	B	R	R	Y	N	L	G	P	T	v	C	N	B	R	R	Y	N	L	G	P	R
	2002	USAF	138	138				24																				<b> </b>		0
	2003 2004	USAF USAF	286 256	86	200	24	24	24	32	32	32	32	24	20	24	24	8	24	28	32	28	12	16	10						0
	2005	USAF	248	0	248		Awar d																		30	30	30	32	32	94
	2006	USAF	196	0	196		u												Awar											196
	2007	USAF	183	0	183														u											183
	2008	USAF	161	0	101																									161
-	2009 2002	USAF USN	275 105	0	275																									275
	2002	USN	284	100		20	24	24	24	24	32	36																ł		0
	2004	USN	103	0									8	11	16	16	14	13	8	8		9								0
	2005	USN	135	0	135		Awar d																		15	15	15	18	18	54
	2006	USN	159	0	159														Awar d											159
	2007 2008	USN USN	174 184	0	174 184																							┢───┤		174 184
	2008	USN	205	0																										205
TOT			3,092	429		44	48	48	56	56	64	68	32	31	40	40	22	37	36	40	28	21	16	10	45	45	45	50	50	
					PRODUCT			D E C	J A N	E B	M A R	A P R	M A Y	J U N PRO			S E P LEAD	O C T TIME	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEN	1/MANUFACTURER'S NAME		LOCATION	1	SUST	SHIFT HOUF DAYS	RS	M A X											MFG			TOTAL AFTEF								
	neon (LRIP III and out)		Tucson, AZ		300			1,200						PR	OR	AFT	TER		TIME			1 OCT								
	· · · · · ·		, í											1 C		1 C														
									INITIA REOR								2			18				-						
REM	IARKS					1			NLON									1						I						
LRIF	2 Contract Awarded Nov 01 (MSI	R=100, Shift	Hours Days=3	32, Max=12	00, ALT Afte	r Oct 1=	=2 wks,	MFG T	ime=18	Month	s).																			
							P	-1 Sh	юррі	ng Li	st Ite	em in	0.03	)										E				Sche age i		

ExI	hibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary 2	2007				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	mber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt, Air	Force.	Budae	et Activ	vitv	02.	Oth	er N	liss	siles	s, Ite	em N	<b>lo</b> . (	03			A	MM-	9X S	Side	ewir	nder	•						
H		-	,	ACCEP.	BALANCE		,					EAR 2												EAR 20	008					L
		S E	PROC.	PRIOR	DUE		2006						_	ENDAR	YEAR	_							C.	ALEND	AR YE	AR 200	8			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J	F E	M	A P	M	J U	J U	A U	S E	O C	N O	D E	J	F E	M	A P	M	J U	J U	A U	SE	T E
		V		2006	2006	Т	v	C E	A N	E B	A R	R	A Y	N N	L	G	P	Т	v	C E	A N	B	A R	R	A Y	N N	L	G	E P	R
	2003	USAF	286	286	0																									0
	2004	USAF	256	256	0				10																					0
	2005 2006	USAF USAF	248 196	154		32	24	25	13				12	56	25	15	6	32		21	29							┝──┤		0
	2007	USAF	183	0	190		Awar						12	50	25	15	0	52		21	2)				24	24	24	30	20	
	2007	USAF	185	0	185		d																		24	24	24	50	20	01
	2008	USAF	161	0	161														Awar d											161
	2009	USAF	275	0	275														u											275
	2010	USAF	319	0	319																									319
	2003	USN	284	284	0																									0
	2004	USN	103	103	0			14																				$\vdash$		0
	2005 2006	USN USN	135 159	81	54 159	18	22	14					43		1			24	56	35								┢───┤		0
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	2007	USN	174	0	174		d																		16	16	16	21	25	80
	2008	USN	184	0	184														Awar											184
	2009	USN	205	0	205														d									┢───┤		205
	2010	USN	203	0	202																									202
TOT	AL		3,370	1,164	2,206	50	46	39	13				55	56	26	15	6	56	56	56 D	29				40 M	40	40	51	45 S	1,487
					PRODUCT MIN SUST	SHIFT HOUF	RS	E C M A	A N	E B	A R	P R	A Y	U N PRO	U L CUREN ADI LEAD	MIN	E P LEAD	C T TIME	O V MFG	E C		E B TOTAL		P R	A Y	U N	UL	U G	E P	
	M/MANUFACTURER'S NAME heon (LRIP III and out)		LOCATION Tucson, AZ		300	DAYS 1 - 8 -		X 1,200						PR	OR	AFT	FR		TIME			AFTEF 1 OCT								
Kayu	leon (EKII III and out)		Tueson, AL		500	1 - 0 -	5	1,200						1 C		1 C						1001								
									INITIA								2			18										
DEM	A DKO								REOR	DER																				
	ARKS 2 Contract Awarded Nov 01 (MSI	2-100 Shift	Hours Davs-3	32 Max-120	0 ALT Afte	r Oct 1-	-2 wks	MEG T	ime-18	Month	s)																			
							Ρ	-1 Sh	noppi	ng L	ist Ite	em N	0. 03											E				Sche age 8		

Exhibit P-21, Production	n Sched	ule																			D	ate:	Febru	uary 2	2007				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	Imber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
<b>Missile Procuremer</b>	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	siles	s, Ite	em N	<b>lo</b> . (	)3			A	MI-	9X	Side	wir	ndei	r						ľ
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2										FIS		EAR 2						L
PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2008 N	D	T	F	M	4	CALE M		YEAR	2009 A	S	0	N	D	T	F	M	ALENI	DAR YE	AR 201	0	A	S	A T
TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	C	0	E	A	E	A	A P	A	U	U	U	E	C	0	E	A	E	A	P	A	U	U	U	E	Ē
			2008	2008	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
2005 2006	USAF USAF	248 196	248 196	0																							┢───┤		0
2000	USAF	190	190	61	21	20	20																						0
2008	USAF	161	0									20	20	20	20	12	12	12	12	12	12	9							0
2009	USAF	275	0	275		Awar d																		24	24	24	24	24	155
2010	USAF	319	0	319														Awar d											319
2011 2012	USAF USAF	219 228	0																								┝───┥		219 228
2005	USN	135	135	0																									0
2006	USN	159	159	0																									0
2007	USN USN	174	94		27	27	26					15	15	21	21	21	15	0	9	10	10	10					<b></b>		0
2008		184	0	-		Awar						15	15	21	21	21	15	9	9	18	18	18	4						0
2009 2010	USN	205	0	205		d												Awar						18	21	24	24	24	94
	USN	202	0	202														d											202
2011 2012	USN USN	200 220	0																								┢───┥		200 220
TOTAL	USIN	3,308	954	2,354	48	47	46					35	35	41	41	33	27	21	21	30	30	27	4	42	45	48	48	48	1,637
				PRODUCT	O C T	N O V ATES	D E C	J A N	F E B	M A R	A P R	M A Y	J U N PRO	J U L CUREN	A U G MENT	S E P LEAD	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIF HOUF DAYS	RS	M A X							ADI LEAD	MIN			MFG			TOTAL AFTEF								
Raytheon (LRIP III and out)		Tucson, AZ		300			1,200						PR	OR	AFT	TER		TIME			1 OCT								
													1 C	СТ	1 C	DCT			10				4						
								INITIA REOR								2			18				-						
REMARKS					1												1												
LRIP 2 Contract Awarded Nov 01 (MSF	R=100, Shift I	Hours Days=3	32, Max=120	00, ALT Afte	r Oct 1=	2 wks,	MFG T	ime=18	8 Month	s).																			
						P	-1 Sł	noppi	ng L	ist Ite	em N	o. 03											E				Sche age 9		

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Exhibit P-40, Budget Item J	ustification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC	/BA/BSA/Item C	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, A	Air Force, I	Budget Act	ivity 02, (	Other Mis	siles, Iter	n No. 04		Advanc (AMRA		m Range	e Air-to-Ai	ir Missile
Program Element for Code B Ite	ems:	0207163F			Other Relate	ed Program E	lements:	•	NA			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	7,694	84	87	206	301	334	319	346	377	0	9,748
Cost (\$ M)		6484.400	103.068	115.409	224.577	275.710	285.373	303.821	309.728	316.346	0.000	8418.432
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		6484.400	103.068	115.409	224.577	275.710	285.373	303.821	309.728	316.346	0.000	8418.432
Initial Spares (\$ M)		60.900	0.072	0.075	0.075	0.078	0.079	0.082	0.084	0.086	0.000	61.531
Total Proc Cost (\$ M)		6545.300	103.140	115.484	224.652	275.788	285.452	303.903	309.812	316.432	0.000	8479.963
Flyaway Unit Cost (\$ M)		0.812	1.209	1.238	1.030	0.835	0.810	0.892	0.839	0.765	0.000	0.825
Wpn Sys Unit Cost (\$ M)		0.843	1.227	1.327	1.090	0.916	0.854	0.952	0.895	0.839	0.000	0.864

#### **Description**

The AMRAAM is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The next version, AIM-120D, is currently under System Development and Demonstration (SDD) that began procurement in FY06. The AIM-120D will deliver improved performance from GPS-aided navigation, a two way datalink capability that will enhance aircrew survivability, improved network compatibility, and incorporate new guidance software that will improve the AMRAAM's kinematic performance.

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The missile price shown in the P-5 includes costs for System Engineering and Performance Responsibility (SEPR) as well as support to fielded systems. The latest Long Term Pricing Agreement (LTPA) ended with the FY05 procurement. FY06 is a stand alone Firm Fixed Price (FFP) contract based on the sale of 600 Foreign Military Sales (FMS) missiles. FY07 stand alone FFP contract continues procurement of AMRAAM missiles for the AF and Navy and is based on 350 FMS units. Annual procurement quantities are estimated based on anticipated 250 FMS missiles per year for FY08-13. It also includes production transition/producibility engineering, and tooling and test equipment associated with the initiation of AIM-120D production.

#### FY 2008 Program Justification

Continue the procurement of AMRAAM for the AF and Navy in Lot 22. Procure 206 AMRAAMs for the AF and 79 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D, and support the Captive Carry Reliability Program (CCRP). FMS participants will continue to procure AIM-120C-5 missiles, at the projected rate of 250 per year. The training equipment line includes Telemetry Instrumentation Units for Weapon System Evaluation Program (WSEP).

Procurement of missiles is critical as both services' existing inventories of air-to-air missiles are declining. Aging rocket motors and other parts obsolescence issues are shrinking the inventories by approximately 1300 missiles between FY06-FY10. Currently, the Navy is 200 missiles under its shipfill requirement and the AF is 300 missiles short of its inventory requirement. Total inventory shortfalls are projected to increase to approximately 2,500 missiles by FY11. The PB08 AIM-120D procurement quantities are required by the services to offset rising inventory shortfalls and, to ensure combat forces have sufficient missiles to fulfill operational requirements and to gain warfighter edge against advancing threats.

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04	Advanced Medium Range Air-to-Air Missile (AMRAAM)

#### FY 2009 Program Justification

Continue the procurement of AMRAAM for the AF and Navy in Lot 23. Procure 301 AMRAAMs for the AF and 97 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D, and support the Captive Carry Reliability Program (CCRP). FMS participants will continue to procure AIM-120C-5 missiles, at the projected rate of 250 per year. The training equipment line includes Telemetry Instrumentation Units for WSEP.

Exhibit P-5, Weapon System Cost Analys	is									Date: Feb	ruary 200	)7	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B			2, Othe	r Missile	es, Item	No. 04		Adva	Item Nomer nced Me AAM)	edium Ra	ange Ai	r-to-Air	Missile
Manufacturer's Name/Plant City/State Location				Subline Ite	em								
Raytheon, Tucson AZ													
Weapon System	Ident					Total	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
				Total			Total			Total		,	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	84			87			206			301		
Flyaway Cost	А												
Missile Hardware-Recurring	A												
1. Missile Price	А			75.026			78.811			170.380			206.065
2. Warranty	A			1.231			4.388			9.430			13.590
3. Other Hardware	А			0.000			1.237			1.275			1.315
4. Engineering Change Orders	A			0.588			2.681			4.492			5.514
Subtotal Missile Hardware				76.845			87.117			185.577			226.484
Recurring Production Support	A												
1. Production Test/Support	А			11.505			10.944			13.654			11.956
2. Program Management Adm	A			1.350			1.211			1.245			1.280
Subtotal Recurring Production Support				12.855			12.155			14.899			13.236
Nonrecurring Cost													
1. Production Implementation	А			6.545			3.400			0.000			0.000
2. Unique Identification (UID)	A			0.170			0.000			0.000			0.000
3. Tooling and Test Equip	А			5.157			5.031			11.711			11.717
Subtotal Nonrecurring Cost				11.872			8.431			11.711			11.717
Total Missile Flyaway Cost		84	1.209	0 101.572	87	1.238	107.703	206	1.030	212.187	301	0.835	251.437
Support Cost	A												
1. Peculiar Support Equipment				1.320			1.444			1.988			2.164
2. Training Equipment	A			0.176			6.262			10.402			22.109
Subtotal Support				1.496			7.706			12.390			24.273
Seek Eagle PE:0207590F (Non-add)	A												
Total Weapon System Cost		84	1.227	103.068	87	1.327	115.409	206	1.090	224.577	301	0.916	275.710
Other Weapon Systems Costs	A												
Initial Spares				0.072			0.075			0.075			0.078
AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add)	A									5.784			5.784
Replenishment Spares (Non-add)	A			0.193			0.201			0.205			0.212
TOTAL PROGRAM				103.068			115.409			224.577			275.710
			P-1 Sho	pping List I	tem No. 0	4						n Cost An P-5. page (	

UNCLASSIFIED	
Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04	Advanced Medium Range Air-to-Air Missile
, , , , , , , , , , , , , , , , , , ,	(AMRAAM)
Comments	(,, ,)
Unit Cost calculations for AF, Navy, other requirements assumes 350 FMS units in FY07 and 250 FMS missiles for FY08-13.	
Unit Cost calculations for AF, Navy, other requirements assumes 550 FMS units in F107 and 250 FMS infissites for F108-15.	
P-1 Shopping List Item No. 04	Weapon System Cost Analysis
	Exhibit P-5, page 4 of 12

Exhibit P-5A, Procurement His	•	-	•						Da	te: Februar	/ 2007	
Appropriation (Treasury) Code/CC/BA Missile Procurement, Ai				02, Other	Missiles	, Item No.			em Nomenclati ced Mediu AM)		e Air-to-A	ir Missile
Weapon System					Subline Ite	m						
AMRAAM			-	-								
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY06 Lot 20 Production	84	1.227	AFMC/328 ARSW	Dec-05	SS	FP	Raytheon, Tucs	on, AZ	Aug-06	Oct-07	Yes	
FY07 Lot 21 Production	87	1.327	AFMC/328 ARSW	Dec-06	SS	FP	Raytheon, Tucs	on, AZ	Feb-07	Feb-09	Yes	
FY08 Lot 22 Production	206	1.090	AFMC/328 ARSW	Dec-07	SS	FP	Raytheon, Tucs	on, AZ	Jan-08	Feb-10	Yes	
				P-1 Shop	ping List Ite	m No. 04			Proc		listory and it P-5A, pag	

PROCUREMENT YEAR         S R V         PROC. QTY         PROC.         PRO.         PRO.         PRO.	In Force, Budget Activity 02, Other N         PROC. QTY       ACCEP. PRIOR TO 1 OCT       BALANCE DUE AS OF $\overline{O}$ N       D       J         190       0       190       7       V       C       0       N       D       J         190       0       190       190       190       7       V       C       N         190       0       190       124       V       V       C       N         159       0       159       V       V       C       N       D       I         42       0       42       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V	FISCAL YEAR 2003         CALENDAR YEAR 2003         J       F       M       A       M       J       J       A       S         J       F       M       A       P       A       U       U       U       E       P         M       B       R       R       Y       N       L       G       P         Awar       Image: Colspan="2">Image: Colspan="2" Image:	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$
PROCUREMENT YEAR         S R V         PROC. QTY         PROC.         PRO.         PRO.         PRO.	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	FISCAL YEAR 2003         CALENDAR YEAR 2003         J       F       M       A       M       J       J       A       S         J       F       M       A       P       A       U       U       U       E       P         M       B       R       R       Y       N       L       G       P         Awar       Image: Colspan="2">Image: Colspan="2" Image:	$(AMRAAM) \xrightarrow{FISCAL YEAR 2004} \xrightarrow{II} (AWRAAM) \xrightarrow{II} F M A M J J J A S \\ \hline C O E A E A E A P A U U U U E F \\ T V C N B R R Y N L G P F \\ \hline I O O O E A E A E A P A U U U U U E F \\ \hline T V C N B R R Y N L G P F \\ \hline I O O O E A E A E A P A U U U U U E F \\ \hline T V C N B R R R Y N L G P F \\ \hline I O O O E A E A E A P A U U U U U E F \\ \hline T V C N B R R R Y N L G P F \\ \hline I O O O E A E A E A P A U U U U U E F \\ \hline T V C N B R R R Y N L G P F \\ \hline I O O O E A E A E A P A U U U U U E F \\ \hline T V C N B R R R Y N L G P F \\ \hline I O O O E A E A E A P A U U U U U E F \\ \hline T V C N B R R R Y N L G P F \\ \hline I O O E A E A E A P A U U U U U E F \\ \hline I O O E A E A E A P A U U U U U E F \\ \hline I O O E A E A E A P A U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U U E F \\ \hline I O O E A E A E A E A P A U U U U U E F \\ \hline I O O E A E A E A E A E A P A U U U U U E F \\ \hline I O O A Awar A \\ \hline I O O O A Awar A \\ \hline I O O O A Awar A \\ \hline I O O O O O O O O O O O O O O O O O O$
PROCUREMENT YEAR         S R V         PROC. QTY           2002         USAF         190           2003         USAF         124           2004         USAF         159           2002         USN         55           2003         USN         76           2004         USN         42           2003         USN         76           2004         USN         42           2003         USN         671           2004         USN         42           2003         FMS         671           2004         USN         42           2004         USAF         15           2004         FMS         34           2004         USA         15           2004         USA         15           2004         USA         11           2004         FA-18         11           2003         F-35         6           TOTAL         1,618         1	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	CALENDAR YEAR 2003         J       F       M       A       M       J       J       A       S         A       E       A       P       A       U       U       U       E       A       S         N       B       R       R       Y       N       L       G       P       A         Awar       d       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I </th <th>CALENDAR YEAR 2004         O       N       D       J       F       M       A       M       J       J       A       S       T         C       O       E       A       E       A       P       A       U       U       U       U       E       F       F         T       V       C       N       B       R       R       Y       N       L       G       P       F       I         T       V       C       N       B       R       R       Y       N       L       G       P       F       I         I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I</th>	CALENDAR YEAR 2004         O       N       D       J       F       M       A       M       J       J       A       S       T         C       O       E       A       E       A       P       A       U       U       U       U       E       F       F         T       V       C       N       B       R       R       Y       N       L       G       P       F       I         T       V       C       N       B       R       R       Y       N       L       G       P       F       I         I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I
PROCUREMENT YEAR         E R V         PROC. QTY           2002         USAF         190           2003         USAF         124           2004         USAF         159           2002         USN         55           2003         USN         76           2004         USN         42           2003         USN         671           2004         USN         42           2002         FMS         671           2002         FMS         671           2003         FMS         229           2004         USN         42           2004         USN         61           2004         USAF         11           2004         USAF         111           2004         USAC         66           2004         VSA         111           2003         F-35         66           TOTAL         1,618         1	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	J       F       M       A       M       J       J       A       S       A         A       E       A       P       A       U       U       U       E       A       S       A         N       B       R       R       Y       N       L       G       P       A         Awar	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$
K         QTY           2002         USAF         190           2003         USAF         124           2004         USAF         159           2002         USN         55           2003         USN         76           2004         USN         76           2005         USN         76           2004         USN         76           2003         USN         76           2004         USN         42           2002         FMS         671           2003         FMS         229           2004         USA         15           2004         FA-18         11           2003         F-35         6           TOTAL         1,618         1	$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	A       E       A       P       A       U       U       U       U       E       P         N       B       R       R       Y       N       L       G       P       P         Awar       d <th>$\begin{array}{c ccccccccccccccccccccccccccccccccccc$</th>	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$
2003       USAF       124         2004       USAF       159         2002       USN       55         2003       USN       76         2004       USN       42         2005       FMS       671         2002       FMS       671         2003       FMS       229         2004       USAF       134         2003       FMS       34         2004       USA       15         2004       USA       15         2004       USA       15         2004       USA       15         2004       USA       16         2004       TAL       16         2003       F-35       6         TOTAL       1,618       11	190       0       190       Image: style sty	Awar	Image: Constraint of the second se
2004       USAF       159         2002       USN       55         2003       USN       76         2004       USN       42         2004       USN       42         2002       FMS       671         2003       FMS       229         2004       USAF       15         2004       USA       16         2004       FA-18       11         2004       F-35       6         TOTAL       1,618       1	159       0       159	d	Awar     Awar     Image: Constraint of the second s
2002         USN         55           2003         USN         76           2004         USN         42           2002         FMS         671           2003         FMS         229           2003         FMS         34           2004         USA         15           2004         USA         16           2004         FA-18         11           2003         F-35         6           TOTAL         1,618         1.618	55       0       55	d	d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d     d
2003       USN       76         2004       USN       42         2002       FMS       671         2003       FMS       229         2004       FMS       34         2004       FMS       34         2004       USA       15         2004       USA       15         2004       USA       15         2004       FA-18       11         2003       F-35       6         TOTAL       1,618       1,618	76       0       76           42       0       42           671       0       671           229       0       229           34       0       34           15       0       15           6       0       6           11       0       11           6       0       6           1,618       0       1,618           V       C       N       D       Z         PRODUCTION RATES       MIN       SHIFT       M	d	Image: Constraint of the second se
2004       USN       42         2002       FMS       671         2003       FMS       229         2004       FMS       34         2004       FMS       34         2004       USA       15         2004       USMC       6         2004       FA-18       111         2004       F-35       6         TOTAL       1,618       1,618	42       0       42           671       0       671           229       0       229            34       0       34            15       0       15            6       0       6            11       0       11            6       0       6            1,618       0       1,618            0       1,618       0       1,618            PRODUCTION RATES       MIN       SHIFT       M	d	69     69     59     50     33     55     36     8     9     18     14     11       1         29     11     45     32     1       1           29     11     45     32     1       1                 1                 1                  1                  1                   1                  2                 1                 3
2002       FMS       671         2003       FMS       229         2004       FMS       34         2004       USA       15         2004       USAC       6         2004       FA-18       11         2003       F-35       6         TOTAL       1,618       1	671         0         671            229         0         229             34         0         34             15         0         15             6         0         6              11         0         11              6         0         6              11         0         11              6         0         6               168         0         1,618                7         V         C         N         D         E         A         A           PRODUCTION RATES         MIN         SHIFT         M	Awar d         1           Image: Awar d         Image: Awar d         Image: Awar d           Image: Awar d         Image: Awar d         Image: Awar d         Image: Awar d	69     69     59     50     33     55     36     8     9     18     14     11       1         29     11     45     32     1       1           29     11     45     32     1       1                 1                 1                  1                  1                   2                  3                 4                 4
2003       FMS       229         2004       FMS       34         2004       USA       15         2004       USA       15         2004       USA       6         2004       FA-18       11         2003       F-35       6         TOTAL       1,618       1	229       0       229	Awar d         1           Image: Awar d         Image: Awar d         Image: Awar d           Image: Awar d         Image: Awar d         Image: Awar d         Image: Awar d	1     Awar     29     11     45     32     1       Awar     Awar     Image: Constraint of the second
2004       FMS       34         2004       FMS       34         2004       USA       15         2004       USMC       6         2004       FA-18       111         2003       F-35       6         TOTAL       1,618       1,618	34       0       34	d     1       d     1       d     1       d     1       d     1       d     1       Awar     1       d     1       0     53       69     68	Awar     Awar       Awar     Awar       Awar     Awar       Awar     Awar       Awar     Awar
2004       USA       15         2004       USMC       6         2004       FA-18       11         2003       F-35       6         TOTAL       1,618	15       0       15	d 69 68 70	d     Awar       d     Awar       d     Awar       d     Awar       d     Awar
2004         USMC         6           2004         FA-18         11           2003         F-35         6           TOTAL         1,618         1.618	6         0         6	d 69 68 70	d       Awar       d       Awar       d
2004         FA-18         11           2003         F-35         6           TOTAL         1,618	11         0         11	d 69 68 70	d Awar
2003     F-35     6       TOTAL     1,618       ITEM/MANUFACTURER'S NAME	6         0         6         J           1,618         0         1,618         J           C         0         N         D         J           C         0         E         A           T         V         C         N           PRODUCTION RATES         MIN         SHIFT         M	d 69 68 70	
TOTAL 1,618	1,618         0         1,618         0         J           C         O         N         D         J           C         O         E         A           T         V         C         N           PRODUCTION RATES         MIN         SHIFT         M	d 69 68 70	
ITEM/MANUFACTURER'S NAME LOCATION	O N D J C O E A T V C N PRODUCTION RATES MIN SHIFT M		
	C     O     E     A       T     V     C     N       PRODUCTION RATES       MIN     SHIFT     M	JFMAMJJJJAJSIO	
	PRODUCTION RATES MIN SHIFT M		
	MIN SHIFT M	N B R R Y N L G P P	
		ADMIN	
D	SUST HOURS A LOCATION DAYS X	LEAD TIME	MFG TOTAL TIME AFTER
Raytheon Tucson, AZ	Tucson, AZ 350 2-8-5 1,200	PRIOR AFTER 1 OCT 1 OCT	1 OCT
	INITIA	TIAL 0 0	0 18 24
REMARKS	IREOF	ORDER	
Note: The minimum sustaining production rate is 350 and the maximu	350 and the maximum is 1200 missiles per year.		

Ex	hibit P-21, Productio	n Schec	lule																			D	ate: F	Febru	uary 2	2007				
Арр	propriation (Treasury) Code	e/CC/BA/I	BSA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Buda	et Activ	vitv	02.	Oth	er I	Aiss	iles	s. Ite	em N	Jo.	04				dva	ance	ed N	ledi	ium	Rai	nae	Air-	to-A	Air N	liss	ile
		, ,	,	Duug		,	•_,	•	••••			,			• •							100	ann		.90	,				
						-														RAA	(IVI)									
		S		ACCEP. PRIOR	BALANCE DUE		2004			FIS	CAL Y	EAR 20			R YEAF	2005						FIS	SCAL Y		006 DAR YE	AR 200	)6			L A
	PROCUREMENT YEAR	E	PROC.	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		R V	QTY	1 OCT	1 OCT	С	0	Е	А	Е	Α	Р	А	U	U	U	Е	С	0	Е	Α	Е	Α	Р	А	U	U	U	Е	Е
	2002	LICAE	100	2004	2004	T 2	V	C 3	N 2	В 5	R 5	R 4	Y	N 10	L 8	G	P 9	T 10	V 7	С	N 9	В	R 19	R 35	Y 21	N 21	L 2	G 8	Р	R
	2002	USAF USAF	190 124	3	187 124		1	3	2	5	5	4	3	10	8	3	9	10	/		9		19	35	21	10	22	19	6	61
	2004	USAF	159	0	159								5			-									-	10			Ū	159
	2005	USAF	159	0	159			Awar d																						159
	2006	USAF	84	0	84																							Awar		84
	2002	USN	55	0	55		1	1	3		5	2	2	10	8	2	6	2	3		6		3	1						0
	2003	USN	76		76																							12	12	52
	2004	USN	42	0	42			A																				<u>+</u>		42
	2005	USN	37	0	37			Awar d																						37
	2006	USN	48	0	48																							Awar		48
	2002	FMS	671	621	50		1	10	17	12	7	3																		0
	2003	FMS	229	118		20	21	15	3	3	6	18	20	2	1						2									0
	2004	FMS	34	0	34									8	8	6	8	4												0
	2005	FMS	233	0	233			Awar d															7	1					2	223
	2006	FMS	241	0	241																		1		8					233
	2004	USA	15	0	15			Awar															1					<del> </del>		14
	2005	USA	5	0	5			d																				Awar		5
	2006	USA	34	0	34																							Awal		34
	2004	USMC	6	0	6																									6
	2005	USMC	1	0	1			Awar																						1
	2004	FA-18	11	0	11			d																				<del> </del>		11
	2005	FA-18	12		12			Awar																						12
			12	0	12			d																						12
	2003 2004	F-35 F-35	6	0	6	_																							2	4
			2	0																								Awar		2
тот	2006	F-35	2,483	742	9		24	29	25	20	23	27	28	30	25	12	23	16	10		17		30	37	31	31	24	d 39	22	9
			_,	,	-,,	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	-,
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
					PRODUCT											MENT	LEAD	TIME			1									
					MIN	SHIF		M								MIN						TOTAL								
ITEN	//MANUFACTURER'S NAME		LOCATION	I	SUST	HOU DAYS		A X							LEAL	TIME			MFG			TOTAL AFTEF								
Rayt	heon		Tucson, AZ	•		2-8-5		1,200						PR	IOR	AFT	TER		TIME			1 OCT								
ž			, i i i i i i i i i i i i i i i i i i i												ОСТ		ОСТ													
									INITIA						0		0			18			24							
REM	IARKS								REOF	KDER																				
	The minimum sustaining producti	ion rate is 350	0 and the maxi	mum is 1200	missiles per	year.																								
	or outer																													
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							Р	-1 Sh	oppi	ng L	ist Ite	em No	o. 04	•														Sche		
																								Ex	hibit	: P-2	1. pa	ge 7	of 12	2

Ex	chibit P-21, Productio	n Scheo	dule																			D	ate: I	Febru	uary 2	2007				
Ap	propriation (Treasury) Cod	e/CC/BA/	BSA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	Norr	nencla	ature							
м	issile Procureme	nt. Air	Force.	Buda	et Activ	vitv	02.	Oth	er N	Aiss	iles	. Ite	em l	No.	04				dva	ance	ed N	ledi	ium	Rai	nae	Air-	to-/	Air N	liss	ile
		,	,			,	,	••••				,			• •				AMF											
			_															[4			<b>. IVI )</b>									
		S		ACCEP. PRIOR	BALANCE DUE		2006		1	FIS	CAL Y	EAR 2			R YEAR	2007						FIS	SCAL Y		008 DAR YE	AD 200	10			L A
	PROCUREMENT YEAR	E	PROC.	TO	AS OF	0	2000 N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	ALENL	M	AK 200	J	Α	S	T
		R V	QTY	1 OCT	1 OCT	С	0	Е	А	Е	А	Р	Α	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	Е
		•		2006	2006	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2003 2004	USAF USAF	124 159				14	11	23	21	28	25	31	34	18													<b> </b>		0
	2004 2005	USAF	159					2		21	28	23	51	54	18	32	19	32	35	39										0
	2006	USAF	84													52	17	52	55	57		1	1	2	4	4	6	10	10	46
	2007	USAF	87	0						Awar d																				87
	2008	USAF	206	0	206																Awar d									206
	2003	USN	76	24	52	10	16	26																				i i		0
	2004	USN	42							12	12	13	5																	0
	2005	USN	37												8	8	8	8	5											0
	2006	USN	48	0	48	I																4	4	4	5	6	5	2	4	14
	2007	USN	128	0	128					Awar d																				128
	2008	USN	79		79																Awar d									79
	2005	FMS	233	10		14	14	11	16	20	20					22	20				-	-				- 10		<u> </u>	- 10	0
<b> </b>	2006	FMS	241	0	241			8	3	A		10	20	13				15	15	12	20	20	22	12	3	13	13	13	13	16
	2007	FMS	250	0	250					Awar d																				250
	2008	FMS	250		200																Awar d									250
	2004	USA	15		14					1		2	4		-		7											<b></b>		0
	2005 2006	USA USA	5 34		÷												5					4	4	4	4	4	4	4	4	- 0
	2000	USA	6											6	-							4	4	4	4	4	4	4	4	- 2
	2005	USMC	1	0										0			1													0
	2004	FA-18	11	0	11				11						1													i i		0
	2005	FA-18	12											12														1		0
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TO	2006 TAI	F-35	2,304	0 100		40	44	59	55	54	60	70	80	91	48	62	60	55	55	51	20	29	31	22	16	27	28	29	31	1,087
10			2,304	100	2,204	0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	1,007
						C T	0	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
					PRODUCT		ATES	U	IN	Б	Ν	N							v	U	IN	Б	N	N	1 1	IN	L	0	Г	
					MIN	SHIF		М								MIN														
					SUST	HOUF		А							LEAD				MFG			TOTAL								
	M/MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											TIME			AFTEF								
Ray	vtheon		Tucson, AZ		350	2-8-5		1,200							IOR	AFT			=			1 OCT								
														10		1 C				10			24							
									REOF						0		0			18			24							
RE	MARKS								ILC OI																					
Not	e: The minimum sustaining product	ion rate is 35	0 and the maxi	mum is 1200	missiles per	year.																								_
							- P.	-1 Sł	noppi	nali	st Ite	em N	0. 04	1											Pri	oduc	tion	Sche	edule	<u>,</u>
							•	. 01						-										Ex				ige 8		

Exł	ibit P-21, Productio	n Schec	dule																			D	ate:	Febru	uary 2	2007				
Арр	opriation (Treasury) Cod	e/CC/BA/	BSA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Non	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	em N	No.	04					ance RAA		/ledi	ium	Raı	nge	Air-	to-/	Air N	liss	ile
		S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2										FIS		EAR 2						L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2008 N	D	T	F	M	A	CALI M		YEAR	2009 A	S	0	N	D	J	F	M C	ALENE A	M M	EAR 201	0	A	S	A T
	TROCOREMENT TEAK	R V	QTY	1 OCT 2008	1 OCT 2008	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2007	USAF	87		87			0	11	7				7		7	7	7	. 8	8		D	N		-		2			0
	2008	USAF	206	0	206																	17	17	17	17	17	17	17	17	70
	2009	USAF	301	0	301				Awar d																					301
	2010	USAF	334	0	334																Awar d									334
	2007	USN	128	0	-					11	11	11	11	11	11	11	11	10	10	10	10									0
	2008	USN	79						Awar													6	6	6	6	7	7	7	7	27
	2009	USN	97	0	97				d																					97
	2010	USN	99	0	99																Awar d									99
	2007	FMS	250							20	20	21	21	21	21	21	21	20	20	20	20									4
	2008	FMS	250	0					Awar													20	20	21	21	21	21	21	21	84
	2009	FMS	250	0	250				d																					250
	2010	FMS	250	0	250																Awar d									250
TOT	AL		2,331	0	2,331			_	0	38	38	39	_	39	39	39	39		38		38		43	44	44	45	45	45		1,516
					PRODUCT	O C T	N O V ATES	D E C	J A N	F E B	M A R	A P R	M A Y	J U N PRO		A U G MENT	S E P LEAD	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
					MIN SUST	SHIFT	Г	M							AD	MIN TIME						TOTAL								
ITEN	/MANUFACTURER'S NAME		LOCATION	I	5051	HOUF DAYS		A X							LEAD				MFG TIME			TOTAL AFTEF	र							
Rayth	eon		Tucson, AZ		350	2-8-5		1,200							IOR	AF1						1 OCT	•							
									ΙΝΙΤΙΑ	L					0 0		0 0			18			24	-						
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	ARKS The minimum sustaining product	ion rate is 35	0 and the maxi	mum is 1200	missiles per	veer																								
							P	-1 Sh	noppi	ng Li	st Ite	em N	o. 04												Pr	oduc	tion	Sche	edule	
										-														Ex				qe 9		

Ex	hibit P-21, Productio	n Sched	lule																			D	ate: I	Febru	uary 2	2007				
Арр	propriation (Treasury) Cod	le/CC/BA/	BSA/Item C	Control Nu	umber													P	-1 Lin	e Iten	Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Acti	vitv	02,	Oth	er N	Niss	siles	s, Ite	em l	No.	04			A	dva	ance	ed N	/ledi	ium	Rar	nge	Air-	to-A	\ir N	liss	ile
		,	,	5			,					,							AMF						J					
			1	ACCEP.	BALANCE	1				FIS	SCAL Y	EAR 2	011					(V		00	····)	FIS	SCAL Y	EAR 20	012					L
		S E	PROC.	PRIOR	DUE		2010			I IL		Li iit 20		ENDAR	R YEAF	R 2011						1 1.		ALEND		AR 201	2			A
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J U	A	S	0	N O	D	J	F	M	A	M	J	J U	A U	S	Т
		V		1 OCT 2010	1 OCT 2010	C T	O V	E C	A N	E B	A R	P R	A Y	U N	L	U G	E P	C T	v	E C	A N	E B	A R	P R	A Y	U N	L	G	E P	E R
	2008	USAF	206	136	70	17	17		19													_					_			0
	2009	USAF	301	0						25	25	25	25	25	25	25	25	25	25	25	26	27	27	20	20	20	20	29	20	0
	2010	USAF	334	0	1				Awar													27	27	28	28	28	28	28	28	112
	2011	USAF	319	0	319				d																					319
	2008	USN	79	52		6	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0									0
	2009 2010	USN USN	97 99	0						8	8	8	8	8	8	8	8	8	8	8	9	8	8	8	8	8	8	8	8	0 35
	2011	USN	90	0	90	1		1	Awar						1	1										5	Ű		Ŭ	90
				ů					d	<u> </u>			L	<u> </u>	<u> </u>	<u> </u>						<u> </u>						$ \longrightarrow $		
<b> </b>	2008 2009	FMS FMS	250 250	166	84 250	21	21	21	21	20	20	21	21	21	21	21	21	21	21	21	21							-+		0
	2010	FMS	250	0						20		21	21	21		21	21	21	21	21	21	20	20	21	21	21	21	21	21	84
	2011	FMS	250	0	250				Awar																					250
тот			2,525	354	2,171	44	45	45	47	53	53	54	54	54	54	54	54	54	54	54	56	55	55	57	57	57	57	57	57	890
			2,020		2,171	0	N	D	J	F	M	Α	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	070
						C	0 V	E C	A N	E B	A	P	A Y	U	U	U G	E	C	O V	E C	A N	E B	A	P	A Y	U	U	U	E P	
-					PRODUCT	ION R		U	IN	Б	R	R	Ť	N PRO			LEAD	TIME	v	U	IN	в	R	R	ř	Ν	L	G	Р	
					MIN	SHIF	Г	М							AD	MIN														
ITEN	//MANUFACTURER'S NAME		LOCATION	1	SUST	HOU		A X							LEAD	TIME			MFG			TOTAL AFTEF								
Rayt			Tucson, AZ		350	2-8-5	)	1,200						PR	IOR	AF	TER	1	TIME			1 OCT								
									1					1 C	DCT		DCT													
									INITIA REOF						0		0			18			24							
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Note	: The minimum sustaining product	tion rate is 350	0 and the maxi	mum is 1200	) missiles per	year.																								
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1																								Exh	ibit l	P-21,	pag	e 10	of 12	2

Exh	ibit P-21, Productio	on Sched	lule																			D	ate:	Febr	uary 2	2007				
Аррі	ropriation (Treasury) Coo	de/CC/BA/E	3SA/Item C	Control Nu	Imber													P-	1 Lin	e Iten	n Norr	nencla	ature							
Mis	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	Niss	siles	s, Ite	em N	lo.	04			A	dva	ance	ed N	/ledi	ium	Ra	nge	Air-	-to-/	\ir N	lissi	ile
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				ACCEP.	BALANCE	1				FIS	SCAL Y	EAR 2	013								,	FIS	SCAL Y	EAR 2	014					L
		S E	PROC.	PRIOR	DUE		2012						CALE	ENDAR	R YEAR	-									DAR YE	EAR 201	14			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M	J U	J U	A U	S E	O C	N O	D E	J A	F E	M	A P	M	J U	J U	A U	S E	T E
		V		2012	2012	Т	v	C	N	B	R	R	A Y	N	L	G	P	Т	v	C	N	B	A R	R	A Y	N	L	G	P	R
	2010	USAF	334	222	112		28	28																						0
	2011 2012									26	26	26	26	26	27	27	27	27	27	27	27	20	20	20	20	20	20	20	20	
	2012	USN					8	9	9													20	20	29	29	29	29	29	29	0
	2011	USAF       334       222       112       28       28       28       28       28       28       28       28       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       26       27       27       27       27       27       27       27       27       27       27       27       27       27       27       27       28       28       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29       29																												
	2012 2010						21	21	21													7	7	7	7	7	8	8	8	
	2010	USAF       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       319       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       346       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0																												
	2012	FMS																												
TOTA	AL		2,029	453	1,576				58					.1	55															232
									A	Е	A			Ŭ	Ŭ		Е		0	Е	-				A					
			-			T	V	С	Ν	В	R	R	Y		L			Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF		М						PRO		MIN	LEAD	INE												
					SUST	HOU	RS	Α							LEAD				MFG			ΤΟΤΑΙ								
	MANUFACTURER'S NAME		LOCATION		250	DAYS	3	X 1,200									rer -		TIME			AFTEF								
Rayth	eon		Tucson, AZ		550	2-8-5		1,200							IOR DCT		DCT					1 OCT								
									INITIA						0		0			18			24	1						
DEM	ARKS								REOF	RDER																				
	The minimum sustaining produc	tion rate is 350	) and the maxi	mum is 1200	missiles per	vear.																								
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Exh	ibit P-21, Productio	on Scheo	dule								-											D	ate:	Febru	uary	2007				
Appr	opriation (Treasury) Co	de/CC/BA/	BSA/Item C	Control Nu	mber													P	1 Lin	e Iten	Nom	nencla	ature							
Mis	sile Procureme	ent. Air	Force.	Budae	t Acti	vitv	02.	Oth	er N	liss	iles	. Ite	em N	<b>lo.</b> (	04			A	dva	ance	ed N	ledi	ium	Ra	nge	Air	-to-/	Air M	liss	ile
		,	,			J	,					,			-					RAA					-J-					
				ACCEP.	BALANCE					FIS	CAL Y	EAR 20	015					14		., .,	,	FIS	SCAL Y	EAR 2	016					L
		S E	PROC.	PRIOR	DUE		2014						CALE	ENDAR	YEAR								C		DAR YE	AR 201	16			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2014	2014	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
	2012	USAF	346	230	116		29		29																					0
	2013	USAF	377	0	377		0	0	0	31	31	31	31	31	31	31	32	32	32	32	32									0
	2012 2013	USN USN	91 94	<u>59</u> 0	32 94		8	8	8	7	7	8	8	8	8	8	8	8	8	8	8									0
	2012	FMS	250	166	84		21	21	21	,	,	0	0	0	0	0	0	0	0	0	0									0
	2013	FMS	250	0	250	)				20		21		21	21		21	21	21											0
ΤΟΤΑ	L		1,408	455	953				58	58	58	60		60	60				61	61	61				M			_		0
						0 C	N O	D E	A	E	M A	A P	M A	J U	J U	A U	SE	0 C	N O	D E	J A	F	M A	A P	M A	J	J U	A U	S E	
						Ť	v	c	N	В	R	R	Ŷ	N	L	G	P	Т	v	c	N	В	R	R	Y	Ň	L	G	P	
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ITEM/	MANUFACTURER'S NAME		LOCATION		3031	DAYS		X							LEAD				MFG			AFTEF								
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							P	-1 Sh	noppii	ng Li	st Ite	m No	o. 04											Ext	Pr		tion			

Exhibit P-40, Budget Item Just	ification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, Air	[·] Force, B	udget Acti	ivity 02, C	Other Mis	siles, Iter	n No. 05		Hellfire	Missile			
Program Element for Code B Items		0201109F			Other Relate	ed Program E	lements:		0305219F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A		401	677	662	642	792	355	355	355	TBD	TBD
Total Proc Cost (\$ M)		0.000	37.852	65.053	65.143	64.088	81.524	36.730	37.465	38.284	TBD	TBD

#### **Description**

Hellfire is an air-to-ground missile system that provides precision-kill capability and has become a key weapon in the global war on Terrorism. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike and is effective against countermeasures. The Hellfire missiles will be used by the MQ-1 and MQ-9 aircraft. Additionally, the Air Force is conducting a demonstration to assess Hellfire capability on A-10 aircraft. Hellfire missiles will be procured through the Army's Redstone Arsenal. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

#### FY 2008 Program Justification

Missile procurement funding for AGM-114 Hellfire missiles. Multiple variants (K, M, N, P etc) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

#### FY 2009 Program Justification

Missile procurement funding for AGM-114 Hellfire missiles. Multiple variants (K, M, N, P etc) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

				UNCLA	SSIFI	ED							
Exhibit P-5, Weapon System Cost Anal	-									Date: Feb	ruary 200	)7	
Appropriation (Treasury) Code/CC/BA/BSA/Item								P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force,	Budget Ac	tivity 0	2, Othe	r Missiles	s, Item	No. 05		Hellfi	re Missil	е			
Manufacturer's Name/Plant City/State Location	n			Subline Iter	n								
Varies													
Weapon System	Ident						Cost in Mil	lions of D					
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	401	0.094	37.852	677		65.053	662		65.143	642		64.088
TOTAL PROGRAM				37.852			65.053			65.143	-		64.088
Comments												1	

Exhibit P-5A, Procurement His	story a	nd Plannin	g						Dat	e: Februar	y 2007	
Appropriation (Treasury) Code/CC/BA									em Nomenclatu	ure		
Missile Procurement, Ai	r Forc	e, Budge	et Activity	02, Other	<b>Missiles</b>	Item No.	05	Hellfire	e Missile			
Weapon System					Subline Iter	n						
PRDTA2												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor an	d Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
WDD Cost Elements		Clift Cost	100	Date	wichiou	Type		a Location	Tward Date	Denvery	100.	Tivanaoie .
FY 2003												
CATM Training Round	17	,	ARMY		MIPR	FP	TBD		Feb-03	Aug-03	Yes	
AGM-114(K)	80	)	ARMY		MIPR	FP	TBD		Feb-03	Aug-03	Yes	
AGM-114(M)	40	)	ARMY		MIPR	FP	TBD		Feb-03	Aug-03	Yes	
FY 2004	•	1	1									
AGM-114(K)	144		ARMY		MIPR	FP	TBD		Feb-04	Aug-04	Yes	
AGM-114(M)	24		ARMY		MIPR	FP	TBD		Feb-04	Aug-04	Yes	
FY 2005												
AGM-114	320		ARMY		MIPR	FP	TBD		Feb-05	Aug-05	Yes	
FY 2006												
AGM-114	401		ARMY		MIPR	FP	TBD		Feb-06	Aug-06	Yes	
FY 2007												
AGM-114	677		ARMY		MIPR	FP	TBD		Jan-07	May-09	Yes	
FY 2008												
AGM-114	662	1	ARMY		MIPR	FP	TBD		Jan-08	May-10	Yes	
FY 2009												
AGM-114	642	i e	ARMY		MIPR	FP	TBD		Jan-09	May-11	Yes	
FY 2010												
AQM-114	792	i e	ARMY		MIPR	FP	TBD		Jan-10	May-12	Yes	
FY 2011												
AGM-114	355		ARMY		MIPR	FP	TBD		Jan-11	May-13	Yes	
FY 2012												
AGM-114	355		ARMY		MIPR	FP	TBD		Jan-12	May-14	Yes	
FY 2013												
AGM-114	355		ARMY		MIPR	FP	TBD		Jan-13	May-15	Yes	
Remarks												
Hellfire missiles will be procured the	hrough t	he Army Pr	ior to FY08 H	ellfire missile	es were procu	red under the	Predator PE 0305	5219F				
realize missies will be procured to				enne missik		ica under ule						
				P-1 Shop	ping List Ite	m No. 05			Proc		listory and	
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Ex	hibit P-21, Production	n Sched	ule																			D	ate: I	Febru	lary	2007				,
App	propriation (Treasury) Code	e/CC/BA/E	3SA/Item (	Control Nu	umber													P-	1 Line	e Iten	n Non	nencla	ature							
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	hibit P-21, Production																							-ebru	lary 2	2007				
	propriation (Treasury) Code																				n Norr		ature							
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	2005	USAF	320	0	320																							320		
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																							M A	A P	M A	J U	J U	A U	S E	
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	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2005 N	D	J	F	M	A	CALE M	ENDAR I	YEAR	2006 A	S	0	N	D	T	F	M	ALENE	M AR YE	AR 200	)7 I	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	Α	Е	А	Р	А	U	U	U	Е	С	0	Е	A	Е	Α	Р	Α	U	U	U	Е	Е
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	2006	USAF	401	0	401					d																		20	20	361
	2007	USAF	677	0	677																Awar d									677
	2008	USAF	662	0																										662
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	2011	USAF	355	0	355																									355
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тот	2013	USAF	355 4,239	0						0											0							20	20	355 4,199
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REM	ARKS								INLON	DLI																				
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Exhi	bit P-21, Production	n Sched	ule																			Da	ate: F	Febru	ary 2	2007				
	opriation (Treasury) Code																	P	-1 Lin	e Iten	n Nom	nencla	iture							
Mis	sile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	liss	iles	, Ite	em N	lo. (	05			H	lellf	ire	Miss	sile								
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	2011	USAF	355	0					Awar																60	60	60	60	60	55
2	2012	USAF	355	0	355				Awai d																					355
2	2013	USAF	355	0	355																Awar d									355
TOTAL			2,499	360	2,139		60	60	60	42			60	60	60	60			60	60	60	60	60	60	120	72	60		60	765
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					T	Т	V	c	N	В	R	R	Y	Ν	L	G	Р	т	V	c	N	В	R	R	Y	N	Ĺ	G	P	
					PRODUCT MIN			М						PRO			LEAD	IME												
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Hellfire			LOCATION			DAYS	i	X						PR	IOR	AFT	ER		TIME											
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Exhibit P-40, Budget Item Just	ification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	P-1 Line Iter	n Nomenclatu	re								
Missile Procurement, Air	[·] Force, B	SMALL	DIAMETE	ER BOMB								
Program Element for Code B Items		N/A			Other Relate	ed Program E	lements:		SMALL DIA	AMETER BO	OMB	
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	283	567	1,343	1,395	3,212	3,558	3,560	3,774	3,774	2,534	24,000
Total Proc Cost (\$ M)		29.122	52.209	98.669	95.297	148.142	165.658	138.347	140.818	143.706	101.191	1113.159

#### Description

1. Small Diameter Bomb Increment I (SDB I) is an Air Force ACAT 1C program providing increased kills per sortie on current and future aircraft platforms. SDB I addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; and reduced susceptibility of munitions to countermeasures. Threshold aircraft is the F-15E. Objective aircraft include the B-1, B-2, A-10, Joint Strike Fighter (JSF), F-22A, F-16, B-52, and Predator B. SDB I completed IOT&E in June 2006 and is currently in Full Rate Production (FRP).

2. Procurement quantities are estimates only and fall within a range of quantites based on price commitment curves on contract. SDB I total procurement costs include 24,000 weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. The carriage quantities are as follows: FY05-27; FY06-128; FY07-300; FY08-335; FY09-377; FY10-454; FY11-379. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.

#### FY 2008 Program Justification

FY08 is the fourth year of Production with the Procurement of 1,395 SDB I weapons and 335 Carriages.

#### FY 2009 Program Justification

FY09 is the fifth year of Production with the Procurement of 3,212 SDB I weapons and 377 carriages.

P-1 Shopping List Item No. 06

				UNCL	ASSIFIE	ΞD							
Exhibit P-5, Weapon System Cost Ana	alysis		-	-						Date: Feb	ruary 200	)7	
Appropriation (Treasury) Code/CC/BA/BSA/Item	n Control Number							P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force	e, Budget Ar	ctivity 0	J2, Other	<u>r Missile</u>	s, Item	No. 06		SMAL	L DIAME.	ETER B	ОМВ		
Manufacturer's Name/Plant City/State Location	tion			Subline Iter	m								
Boeing, St Louis MO													
Weapon System	Ident						Cost in Mil	lions of D					
Cost Elements	Code	L	FY 2006			FY 2007			FY 2008			FY 2009	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware Recurring	A		1					- •					
All Up Round Weapon		567	0.034	19.446	1343	0.026	35.458	1395	0.023	32.618	3212	0.024	77.203
All Up Round Carriage	A	128	0.108	13.791	300	0.102	30.552	335	0.101	33.680	377	0.102	38.447
ECO	А	I	<u> </u>	0.000			3.891			4.083			4.038
Contractor Incentive	A			5.000			5.000			0.000			0.000
Nonrecurring / Ancillary Equipment	A		<u> </u> /	<u> </u>									
Tooling and Test Equipment	А	i		2.716			1.583			0.847			1.708
Beddown Support Equipment	A	 		0.000			4.222			4.333			4.425
Production and Support Costs	A		<u> </u> /	<u> </u>									
Training/Trainer	А	i		0.675			1.766			0.000			0.000
Tech Support	A			4.881			5.300			5.591			5.895
Telemetry/Test	Α		!	3.134			6.081			9.214			10.711
Program Office Support Costs	A		<u> </u>	2.566		$\square$	4.469			4.609			4.969
Total Flyaway Cost	A	567	7 0.092	52.209	1343	0.073	98.322	1395	0.068	94.975	3212	0.046	147.396
Other Support Costs	A		/										
Data	А	Ļ	'	0.000			0.347			0.322			0.746
TOTAL PROGRAM		I	!	52.209			98.669			95.297			148.142

Comments

P-1 Shopping List Item No. 06

Exhibit P-5A, Procuren	ent History ar	nd Planning							Dat	e: Februar	y 2007	
Appropriation (Treasury) Coc	le/CC/BA/BSA/Iter	m Control Num	iber					P-1 Line It	em Nomenclatu	ıre		
Missile Procureme	nt, Air Forc	e, Budgef	Activity	02, Other	Missiles,	, Item No.	06	SMALL	DIAMET	ER BOM	В	
Weapon System					Subline Iter	n						
SDB			-							-	_	
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY2006	567	0.092	Eglin AFB		SS	FFP	Boeing, St Loui	s MO	Oct-05	Feb-07	No	N/A
FY2007	1343	0.073	Eglin AFB		SS	FFP	Boeing, St Loui	s MO	Dec-06	Dec-07	No	N/A
FY2008	1395	0.068	Eglin AFB		SS	FFP	Boeing, St Loui	s MO	Oct-07	Oct-08	No	N/A
FY2009	3212	0.046	Eglin AFB		SS	FFP	Boeing, St Loui	s MO	Oct-08	Oct-09	No	N/A
<u>Remarks</u> SDB system includes weap	ons and carriage	s - only weap	on quantity sh	own above.								

Ex	hibit P-21, Production	Securement, Air Force, Budget Activity 02, Other Missiles, Item No. 06     S       Securement, Securement, Air Force, Budget Activity 02, Other Missiles, Item No. 06     S																	D	ate:	Febru	Jary	2007	,						
Арр	propriation (Treasury) Code	S         PROC.         PROC.         PROC.         PROC.         BALANCE         DUE         SOURCE         SOURCE         CALENDAR YEAR 2003         SOURCE         SOURCE															-1 Lin	e Iter	n Non	nencla	ature									
Mi	issile Procuremei	Ile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06     SM       s     PROC.     BALANCE     FISCAL YEAR 2003     CALENDAR YEAR 2003       v     OT     TO     AS OF     O     N     D     J     F     M     A     M     J     J     A     S     O     I       v     V     1 OCT     C     O     N     D     J     F     M     A     M     J     J     A     S     O     I															<b>SMA</b>	LL	DIA	ME	TER	BO	MB							
		Separate         PROC. V         PROC. QTY         PROC. QTY         BALANCE PRIOR TO 1 OCT 2002         Eaclance TO TO TO         CACCEP DUE AS OF TO         BALANCE DUE AS OF TO         FISCAL YEAR 2003         CALENDAR YEAR 2003         SALENDAR YEAR 2003           V         PROC. QTY         PRIOR TO         DIUE TO         2002         CALENDAR YEAR 2003         CALENDAR YEAR 2003         V         V																		FIS	SCAL Y	'EAR 2	004					L		
		S         ACCEP.         BALANCE         FISCAL YEAR 2003           ROCUREMENT YEAR         F         PROC.         PROR         DUE         2002         CALENDAR YEAR 2003           V         TO         AS OF         O         N         D         J         F         M         A         M         J         J         A         S         O         N           V         OTY         1 OCT         1 OCT         C         O         E         A         E         A         P         A         U         U         U         E         C         O           E         USAF         0         0         O         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I <t< td=""><td></td><td></td><td></td><td></td><td>C</td><td>ALENE</td><td>DAR YI</td><td>EAR 20</td><td>04</td><td></td><td></td><td>Α</td></t<>																			C	ALENE	DAR YI	EAR 20	04			Α		
	Sile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06         s       ACCEP.       BALANCE       FISCAL YEAR 2003         PROCUREMENT YEAR       S       PROC.       PROC.       O       N       D       J       F       M       A       M       J       J       ACCEP.         PROCUREMENT YEAR       E       PROC.       QTY       I OCT       I OCT       C       O       N       D       J       F       M       A       M       J       J       J       A         NONE       USAF       O       O       O       O       E       A       E       A       M       J       J       A         NONE       USAF       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O       O <td>Α</td> <td>S</td> <td>0</td> <td>Ν</td> <td>D</td> <td>J</td> <td>F</td> <td>М</td> <td>Α</td> <td>Μ</td> <td>J</td> <td>J</td> <td>Α</td> <td>S</td> <td>Т</td>															Α	S	0	Ν	D	J	F	М	Α	Μ	J	J	Α	S	Т
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				Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р			
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1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08 and 1210 in FY09-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

Ex	nibit P-21, Productio	n Sched	ule																			D	ate: I	Febru	uary 2	2007				
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	2005	USAF	283	0	283							Awar d												16	20	26	48	50	39	84
	2006	USAF	567	0	567													Awar d												567
	2007	USAF	1343	0																										1343
	2008	USAF	1395	0											_	_	_													1395
	2009 2010	USAF USAF	3212 3558	0	-										_															3212 3558
-	2010	USAF	3560	0											-	-														3560
	2012	USAF	3774	0																										3774
	2013	USAF	3774	0																										3774
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Ex	hibit P-21, Production	n Sched	lule																			Da	ate: F	ebru	Jary 2	2007				
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├	2006	USAF	567	0	567			Awar	<u> </u>	61	80	80	100	54	64	68	60		+-	<u> </u>	<u> </u>	$\vdash$	$\vdash$		<b>⊢</b>	$\vdash$	$\vdash$	$\vdash$		0
┡	2007	USAF	1343	0	1343		_	d			<b> </b>	_	_					0 Awar	0	111	112	112	112	112	112	112	112	112	112	224
	2008	USAF	1395	0	1395	i -												d		1					1 !			1	ļ	1395
	2009	USAF	3212	0																								$\square$		3212
┣—	2010 2011	USAF USAF	3558 3560	0			──	╂──	<u> </u> '	┟──┘	──	──	──					—	<u> </u> '		'	$\square$	┝──┦	┢───┤	┝───┘	┢──┤	$\vdash$	⊢−−−		3558 3560
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	2013	USAF	3774	0				1			Ė							1												3774
тот	AL		21,466	199	21,267	'		0		61	80	80	100	54	64	68	60	0 0	0	118	119	119	119	119	119	119	119	119	119	19,51 1
						0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	1
┣──			Т	I	PRODUCT	•		U		5	N	n	<u> </u>			MENT			v	U	IN	5				IN I			_ <u> </u>	
					MIN	SHIF	Т	М							AD	MIN		Τ						i i						
					SUST	HOUF		A							LEAD	TIME			MFG			TOTAL		I						
	M/MANUFACTURER'S NAME ement I - Boeing		LOCATION St Louis MO		1.395	DAYS 5 1-8-5		X 3,774	-					PR	OR	AF	TER	-	TIME			AFTER 1 OCT		I						
	ment i Boomg		be house		-,			5,							CT		DCT					102		l						
									INITIA						6		12			6			18	I						
	MARKS				<u> </u>			<u> </u>	REOR	<b>VDER</b>					0		12	<u> </u>		12	<u> </u>		24	L						
	Carriage deliveries are on the same s	schedule as we	eapons. Twen	ty-seven (27)	carriages wi	ill be bo	ught in	FY05, 1	128 in F	Y06, 30	)0 in FY	707 and	1 1545 i	n FY08	FY11.	Carriag	ges will	be deliv	vered in	contair	ners with	h weapc	ons. The	e remair	ning we	apons v	will be	—		
	vered in their individual containers.						-										-								-					
1																														

P-1 Shopping List Item No. 06

Exh	hibit P-21, Production	n Sched	ule																			Da	ate: F	ebru	uary 2	2007				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	iture							
Mis	ssile Procuremer	nt, Air	Force,	Budge	et Acti	vitv	02,	Oth	er N	Aiss	iles	, Ite	em l	No.	06			S	<b>SMA</b>	LL I	DIAI	MET	ER	во	MB					
		s	,	ACCEP.	BALANCE		- ,	-	-		CAL Y			-									CAL Y							L
		E	PROC.	PRIOR	DUE		2008						_	ENDAF	R YEAF									_	_	EAR 201	0			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J	F E	M	A P	M	J U	J U	A U	S E	O C	N O	D E	J A	F E	M	A P	M A	J U	J U	A U	S E	Т
		V		2008	2008	Т	v	C	A N	B	A R	R	A Y	N	L	G	P	Т	v	C	N	B	A R	R	Y	N	L	G	P	E R
	2005	USAF	283	269	14	4 7	7																							0
	2006	USAF	567	567	0																									0
	2007 2008	USAF USAF	1343 1395	1119			112 116	116	116	116	116	116	116	116	117	117	117													0
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	2009	USAF	3212	0	3212	d d												267	267	267	267	268	268	268	268	268	268	268	268	0
	2010	USAF	3558	0	3558	3												Awar d												3558
	2011	USAF	3560	0	3560	)												a												3560
	2012	USAF	3774	0																										3774
	2013	USAF	3774	0	3774	1																								3774
TOT	ιL		21,466	1,955	19,511	235	235	116	116	116	116	116	116	116	117	117	117	267	267	267	267	268	268	268	268	268	268	268	268	14,66
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	
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					SUST	HOU		Α							LEAD	TIME			MFG			TOTAL								
	MANUFACTURER'S NAME		LOCATION St Louis MC		1 206	DAYS 5 1-8-5	6	X 3,774							IOR	A 57	TER	-	TIME			AFTER 1 OCT								
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									INITIA						6		12			6			18							
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	ARKS rriage deliveries are on the same so	chedule as we	anons Twen	ty-seven (27)	) carriages w	ill be bo	ught in l	EV05_1	28 in F	V06 30	0 in FV	07 334	5 in FV	08 and	1210 in	EV09-F	SV11 (	Carriage	e will h	e delive	ered in c	ontaine	re with	weapor	s The	remaini	ng wea	none		
	e delivered in their individual cont						ugin in i	1 105, 1	20 11 1	100, 50		07, 555		oo unu	1210 11	1 107 1		curriug	55 WIII 0	e denve	neu m e	ontaine	15 111	weapon	13. 1110	remain	ing wea	pons		

Exhibit P-21, Productio	n Sched	ule																			D	ate:	Febru	uary	2007				
Appropriation (Treasury) Cod			Control Nu	ımber													Р	-1 Lin	e Item	Nom	encla	ature		-					
Missile Procureme						02	<b>Oth</b>	or I	Micc	lloc	14/	h m		06				<b>SMA</b>					BO						
Missile Floculeille	nı, Ali	Force,				UZ,							<b>١</b> Ο.	00			3			JIAI									
	S			BALANCE		2010			FIS	SCAL Y	EAR 2				2011						FIS	SCAL Y			AD 201	12			L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2010 N	D	T	F	М	A	M	ENDA	R YEAF	A 2011	S	0	N	D	I	F	M	ALENI A	DAR YE	AR 201	12	A	S	A T
TROCOREMENT TEAK	R	QTY	1 OCT	1 OCT	C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	Р	A	U	U	U	E	Ē
	v		2010	2010	Т	v	Č	N	В	R	R	Y	N	L	G	P	Т	v	C	N	В	R	R	Y	N	L	Ğ	P	R
2005	USAF	283	283	0				1																					0
2006	USAF	567	567	0																									0
2007	USAF	1343	1343	0				Ļ'																					0
2008	USAF	1395	1395	0	_		+	'																		$\vdash$			0
2009	USAF	3212 3558	3212	0		296	296	296	296	296	297	207	207	207	297	297										┝──┩	<del></del> +		0
2010	USAF				A	290	296	290	290	290	291	297	297	297	291	297										⊢	$\rightarrow$		
2011	USAF	3560	0	3560	d												296	296	296	296	296	296	296	296	298	298	298	298	0
2012	USAF	3774	0	3774													Awar d												3774
2013	USAF	3774	0	3774																									3774
TOTAL		21,466	6,800	14,666			_	296	_		_		297	297					296	296	296	296	296		298	298	298		7,548
					0	N	D	J	F	M	A	М	J	J	A	S	0	N	D	J	F	М	A	M	J	J	A	S	
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
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ITEM/MANUFACTURER'S NAME		LOCATION	l		DAYS	3	Х	l										TIME			AFTEF	२							
Increment I - Boeing		St Louis MC	)	1,395	1-8-5		3,774	1						IOR		TER					1 OCT	-							
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								INITIA REOR						6		12			6 12			18 24							
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1. Carriage deliveries are on the same s	chedule as w	eanons Twen	tv-seven (27)	) carriages wi	ll he ho	ught in	FY05_1	28 in F	Y06 30	)() in F	707 33	5 in FY	08 and	1210 in	FY09-1	FY11 (	arriage	s will h	e delive	red in c	ontaine	ers with	weano	ns The	remain	ing wear	oons		
will be delivered in their individual con-						ugin in	1 105, 12	20 11 1	100, 50	л ш і і	107, 55	5 111 1	oo anu	1210 11	1107-1		carriage	.s will 0	c uch ve	icu ili c	ontain	cis with	weapo	ns. The	Temam	ing weap	50113		
		aenvery senied																											
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Exh	nibit P-21, Productio	n Sched	ule																			D	ate: F	-ebru	uary 2	2007				
Арр	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													P	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	liss	iles	s, Ite	em N	lo.	06			S	<b>MA</b>	LL	DIA	ME	ΓER	BO	MB					
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	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2012 N	D	J	F	М	A	CALE M	ENDAR J	YEAR	2013 A	S	0	N	D	J	F	M	ALEND A	AR YE M	AR 201	4 I	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	А	Ē	A	Р	А	U	Ŭ	U	Е	С	0	Е	A	Е	A	P	А	Ŭ	Ŭ	U	E	Ē
	2005	USAF	283	2012 283	2012	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	R 0
	2005	USAF	283 567	285 567	0																									0
	2007	USAF	1343	1343	0																									0
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	2011	USAF	3560	3560	0																									0
	2012	USAF	3774	0	3774			314	314	314	314	314	314	314	314	317	317													0
	2013	USAF	3774	0	3774	Awar												314	314	314	314	314	314	314	314	314	314	317	317	0
TOT	AL		21,466	13,918	7,548			314	314	314	314	314	314	314	314			314	_	314	314	314		314	314	314	314	317	317	0
						0 C	N O	D E	J	F E	M A	A P	M A	J U	J	A U	S E	0 C	N O	D	J	F	M	A P	M	J	J	A U	S E	
						Т	v	C	A N	В	R	R	Y	N	L	G	P	Т	v	E C	A N	E B	A R	R	A Y	N	L	G	P	
					PRODUCT										CURE	MENT	LEAD ⁻	ГІМЕ												
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ITEM	/MANUFACTURER'S NAME		LOCATION	I	3031	DAYS		X							LEAD				MFG			AFTER								
Increa	nent I - Boeing		St Louis MC	)	1,395	1-8-5		3,774							IOR	AFT			TIME			1 OCT	•							
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	ARKS rriage deliveries are on the same s	1 . 1 . 1		(27	· · · · · · · · · · · · · · · · · · ·	11 1 . 1 .		EV05 1	100 L P	V06 20		207 225	The FM	0	1210 1	EVO0 E	3711 0										•			
	e delivered in their individual con						ugin in	1 105, 1	20 11 1	100, 50	0 III I	107, 555	) III I (		1210 11	1.109-1	· 1 11. (	annage	s will b	e denve		omann	215 with	weapoi	15. 1110	Temam	ing wea	pons		
1																														
							Р	-1 Sł	noppi	ng Li	st Ite	em N	o. 06	i											Pr	oduc	tion	Sch	edule	;
										-														E	<u>xhi</u> b	it P-2	21, p	age	9 of 9	)

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Exhibit P-40, Budget Iter	n Justification								Dat	e: February	2007	
Appropriation (Treasury) Code	/CC/BA/BSA/Item C	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procuremen	it, Air Force,	Budget Ac	tivity 02, 0	Other Mis	siles, Iter	n No. 07		Industri Prevent	•	edness/F	Pollution	
Program Element for Code H	B Items:	N/A			Other Relate	ed Program E	lements:		N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Total Proc Cost (\$ M)			2.092	2.227	2.382	2.423	2.544	2.529	2.522	2.563		19.282

#### **Description**

The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, Other Procurement, Operation and Maintenance Procurement, and Research, Development Test and Evaluation Procurement) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The Missile Procurement part of Industrial Preparedness supports the management of government-owned industrial plants. The Industrial Facilities activity at Air Force Plant 44, Tucson, AZ, is funded within this appropriation. In addition, this appropriation provides for environmental compliance and capital type rehabilitation at Air Force Plant 44. This plant is the backbone of Department of Defense (DoD) weapon systems assembly and maintenance supporting Cruise, Chaparral, Phalanx, Standard Missiles, Advanced Medium Range Air-to-Air Missile, Joint Stand-Off Weapon, High-speed Antiradiation Missile, Tomahawk, and numerous other weapon systems.

#### FY 2008 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, the Defense Production Act, and DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

#### FY 2009 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, the Defense Production Act, and DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

P-1 Shopping List Item No. 07

Exhibit P-5, Weapon System Cost Anal	-									Date: Feb	ruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item ( Missile Procurement, Air Force,			02, Other	^r Missile	es, Item	No. 07		Indu	e Item Nomer strial Pre ention		ess/Po	llution	
Manufacturer's Name/Plant City/State Location	on			Subline Ite	em								
		T											
Weapon System	Ident		<b>TTTTTTTTTTTTT</b>		1		Cost in Mi	llions of I				<b>TI I I I I I I I I I</b>	
Cost Elements	Code		FY 2006	T ( 1		FY 2007	T ( 1		FY 2008	T ( 1		FY 2009	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	20		0000	<b>Z</b> (J		0000	20		0000	20		0000
Propulsion	А												
Target Detection Device	A												
Guidance & Control	А												
Warhead	A												
Fuze	А												
Safe & Arm	A												
Engineering & Control	А												
Government Costs	A												
Other	А												
Subtotal Missile Hardware	A												
Capital Type Rehabilitation (MPC 3000)	А			0.000			0.000			0.000			0.000
Industrial Base Assessment (MPC 6000)	A			0.000			0.000			0.609			0.604
Environmental Compliance (MPC 7000)	А			1.209			1.285			0.808			0.830
Pollution Prevention	A			0.883			0.942			0.965			0.989
TOTAL PROGRAM				2.092			2.227			2.382			2.423
Comments													
Pollution Prevention funding for Industrial Re	esponsiveness is	s also incl	uded in this l	P-1.									
			P-1 Shop	oping List	tem No.	07				Weapo		em Cost Ana t P-5, page	

## FY 2008/2009 BUDGET ESTIMATES

## **BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES**

**FEBRUARY 2007** 

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### FY 2008 AMENDED PRESIDENT'S BUDGET

### MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

Section 1:	P-1M Modification Summary	1
Section 2:	P-1 Line Item Detail	5
Missile Modi	fications	
8	AGM129 Advanced Cruise Missile	5
9	LGM-30 MM III Modifications	9
10	AGM-65 Maverick	31
11	AGM-86 Air Launch Cruise Missile	33

### P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

01/25/2007									-					
	01.400	MOD	MODIFICATION	-	<b>T</b> ) (			=) ( 0.0	51440				COST	TOTAL
<u>MISSILE</u> AGM-65	CLASS P	<u>NR</u> 650002	<u>TITLE</u> AGM-65 B TO H UPGRAD	<u>PRIOR</u> 55.0	<u>FY-06</u>	<u>FY-07</u> 0.2	<u>FY-08</u> 0.3	<u>FY-09</u> 0.3	<u>FY-10</u> 0.3	<u>FY-11</u> 0.3	<u>FY-12</u> 0.3	<u>FY-13</u> 0.3	<u>TO GO</u>	<u>PROG</u> 56.9
AGM-05	I	030002		55.0		0.2	0.5	0.5	0.5	0.5	0.5	0.5		50.9
		Z88888	REPROGRAMMINGS			0.0								0.0
	TOTAL FOR	CLASS P		55.0	0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.9
	TOTAL FOR	MISSILE AGM-65	-	55.0	0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.9

### P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

	TOTAL FOR	CLASS P	-	28.9	24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	83.3
		Z88888	REPROGRAMMINGS	0.3	0.0	0.9								1.2
		860001	AGM-86B SERVICE LIFE	27.9	24.4	8.7	10.0	10.2						81.3
MISSILE AGM-86	<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION <u>TITLE</u> LOW COST MODIFICATI	<u>PRIOR</u> 0.7	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 0.8
01/25/2007							-		-					

### P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

<u>MISSILE</u> AGM129	<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATI	PRIOR 0.7	<u>FY-06</u>	<u>FY-07</u> 0.1	<u>FY-08</u> 0.0	<u>FY-09</u> 0.0	<u>FY-10</u> 0.0	<u>FY-11</u> 0.0	<u>FY-12</u> 0.0	<u>FY-13</u> 0.1	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1.0	
/(0)///20		129001	SERVICE LIFE EXTENSIO	12.8	1.7	1.3	0.0	0.0	0.0	0.0	0.0	0.1		15.8	
		Z88888	REPROGRAMMINGS		1.5	-0.0								1.5	
	TOTAL FOR	CLASS P	-	13.5	3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	18.3	
	TOTAL FOR	MISSILE AGM129	)	13.5	3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	18.3	

### P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

01/25/2007							``		,					
01/25/2007 <u>MISSILE</u> LGM-30	<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPLA	<u>PRIOR</u> 1,476.1	<u>FY-06</u> 205.8	<u>FY-07</u> 152.5	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1,837.5
		3413	REACT	35.6	0.1		0.0	0.0	0.0	0.0	0.0	0.0		35.8
		5053	MM III PROPULSION REP	1,393.4	306.5	254.2	252.6	65.5	0.0					2,272.2
		5739	ENVIRONMENTAL CONT		28.5	62.9	60.4	60.9	52.6	5.0	0.0	0.0		270.2
		5747	MM III TRAINERS BLOCK			6.9	0.4	0.0	0.0	0.0	0.0	0.0		7.3
		5768	PSRE LIFE EXTENSION P	26.8	22.1	23.1	29.8	27.7	25.5	28.0	27.2	11.4		221.6
		5910	MINUTEMAN MEECN MO	148.1	2.9			14.9	7.0					172.9
		5911	SAFETY ENHANCED RE	84.0	56.5	67.3	64.9	48.3	0.0	0.0	0.0	0.0		321.0
		5912	MINUTEMAN SURGE PR	5.6	4.6	4.8	2.9							18.0
		5914	ICBM SECURITY MODER	39.6	36.1	76.1	88.4	93.7	81.8	28.0	24.5	19.2		487.3
		99999X	LOW COST MODIFICATI	7.4	1.3	0.9	4.2	2.1	1.6	2.4	2.0	3.7		25.6
		Z88888	REPROGRAMMINGS		0.0	0.0								0.0
	TOTAL FOR C	LASS P	-	3216.7	664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3
	TOTAL FOR M	AISSILE LGM-30	_	3216.7	664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3

						JSTIFICATION P-40)					DATE Januar	y 2007
-		DGET ACTIVITY /IENT-AIR FORCE/MISSILE Mo	dificatio			P-1 ITEM NOMEN	CLATU	JRE: AGM129			1	-
		2006	2007	2	800	200	9	2010	201	2012		201
COST (In	Mil)	\$3.207	\$1.347	\$0.	031	\$0.04	2	\$0.032	\$0.04	9 \$0.049	)	\$0.05
<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATION	Ē	<u>Y-06 FY-</u>	<u>)7</u> .1	<u>FY-08</u> 0.0	<u>FY-09</u> 0.0	<u>FY-10</u> 0.0		<u>-12 FY-13</u> 0.0 0.1	COST <u>TO GO</u>	ΤΟΤΑ
٢	_9622 129001	LOW COST MODIFICATION		(	.1	0.0	0.0	0.0		0.0 0.1		PRO
		SERVICE LIFE EXTENSION P		1.7 1	.3			0.0	0.0			<u>PRO</u> 1. 15.
	Z88888	SERVICE LIFE EXTENSION P REPROGRAMMINGS			.3 .0				0.0			1.
TOTAL FC	Z88888 PR CLASS P			1.5 -0	-	0.0	0.0	0.0		0.0 0.1	0.0	1.

Totals may not add due to rounding. TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1 SHOPP LIST PAGE NO. 1 ITEM NO. 8

01/25/2007 FY 2008 PB	Exhibit Appropriation: Missile Proc	P3A Congressional urement, Air Force	
Modification Title and No: SERVICE LIFE EXTENSION PRO	CLC: AGM129	Class P	
Models of Missile Affected: AGM-129A	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101120F	Team SPACE
Description/Justification	air launchad stratagic missile with significant improvements over the Air Launche	ad Cruice Miscile B version (ALCM B) in ren	accuracy and

#### D

AGM-129 Advanced Cruise Missile (ACM) is a low-observable air-launched strategic missile with significant improvements over the Air Launched Cruise Missile B version (ALCM-B) in range, accuracy and survivability. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage and there are currently 394 ACM in the inventory. The ACM fleet design service life expires between the years 2003 and 2008. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ACM Service Life to FY30.

Range Commanders Council (RCC) test range safety requirements (RCC-319) and Department of Energy's (DOE) redesign of the Joint Test Assembly (JTA) is driving modification of existing Joint Test Instrumentation Kit (JTIK) test doors. Newly modified JTIK test doors will incorporate Global Positioning System (GPS) tracking capability and components removed from the redesigned JTA package. Without modified JTIK doors, the ACM cannot maintain its DOE nuclear certification, support the W-80 warhead Life Extension Program (LEP) or conduct flight testing used to collect weapon system reliability data.

The requirement exists to provide modified Test Instrumentation Kits (TIKs) to support Functional Ground Test (FGT). FGT will provide a critical capability to the Air Force and provide a means of testing the ACM without the loss of an asset. These tests will provide important reliability data for Service Life Extension analysis. Kit modification and unique spare components will be procured to support tests in the FGT facility.

Missile Breakdown: Active 38, Reserve 0, ANG 0, Total 38

#### **Development Status**

The ACM SLEP is a continuing effort to identify potential missile degredation and recommend solutions before they can become fleet wide issues. The SLEP is currently in Phase III, Implementation. Initial SLEP assessment required the development of a mod kit and modification of existing JTIK doors.

#### **Projected Financial Plan**

<u> </u>	PRIC	OR	FY	-06	FY	-07	FY	-08	FY	-09	FY	-10
	QTY	COST	QTY	COST	<u>QTY</u>	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		6.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	38	7.118										
EQUIP NONREC												
CHANGE ORDERS		2.997										
DATA		0.364		0.070		0.460						
SIM/TRAINER												
SUPPORT-EQUIP		2.330		1.008		0.836						
OGC		0.002		0.629								
TOTAL COST (BP-2100) (Totals may not add due to rounding)	38	12.811		1.707		1.296						

## Fact Sheet: AGM129 MN-129001 SERVICE LIFE EXTENSION PROGRAM (Continued)

Delivery Date (Month/CY)

			FY-	11	F	Y-12		FY-13	TO C	COMP	TOT	AL
			QTY	COST	QTY	COST	QTY	<u>COST</u>	<u>QTY</u>	COST	QTY	COST
RDT&E (3600)												6.183
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT											38	7.118
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER												2.997 0.894
SUPPORT-EQUIP OGC		_										4.174 0.631
TOTAL COST (BP-2100) (Totals may not add due to r	ounding)										38	15.814
Method of Implementation: ORG/		DIATE ad Time: 2	20 Months		Follow-On	Lead Time:	10 Months	5				
<u>Milestones</u>	EV 00	EV 01	EV 02	EV 02	EV 04	EV 05	EV 06	EX 07				
Contract Date (Month/CY)	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u> 06/02	<u>FY-03</u> 06/03	<u>FY-04</u> 02/04	<u>FY-05</u> 01/05	<u>FY-06</u> 01/06	<u>FY-07</u> 01/07				

02/04

04/04

12/04

11/05

11/06

11/07

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			BUDGET ITEM ( (EXHIB					DATE January 2007
APPROPRIATION/I MISSILE PROCUR	BUDGET ACTIVITY	/MISSILE Modificati		P-1 ITEM NOMENC	LATURE: LGM-30			
	2006	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	\$664.398	\$648.674	\$505.395	\$314.233	\$168.549	\$63.425	\$53.610	\$34.320

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a full range of targets. The purpose of the modifications budgeted in FY07 is to extend the operational capability of the Minuteman ICBM through fiscal year 2020. The two main modifications being performed to the LGM-30 are the Propulsion Replacement Program (three-stage solid rocket motor replacement) and the Guidance Replacement Program (replaces 1960's era computer technology with state of the art electronics).

<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPLACE	<u>FY-06</u> 205.8	<u>FY-07</u> 152.5	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1,837.5
	3413	REACT	0.1		0.0	0.0	0.0	0.0	0.0	0.0		35.8
	5053	MM III PROPULSION REPLAC	306.5	254.2	252.6	65.5	0.0					2,272.2
	5739	ENVIRONMENTAL CONTROL	28.5	62.9	60.4	60.9	52.6	5.0	0.0	0.0		270.2
	5747	MM III TRAINERS BLOCK UP		6.9	0.4	0.0	0.0	0.0	0.0	0.0		7.3
	5768	PSRE LIFE EXTENSION PRO	22.1	23.1	29.8	27.7	25.5	28.0	27.2	11.4		221.6
	5910	MINUTEMAN MEECN MODIFI	2.9			14.9	7.0					172.9
	5911	SAFETY ENHANCED REENT	56.5	67.3	64.9	48.3	0.0	0.0	0.0	0.0		321.0
	5912	MINUTEMAN SURGE PROTE	4.6	4.8	2.9							18.0
	5914	ICBM SECURITY MODERNIZ	36.1	76.1	88.4	93.7	81.8	28.0	24.5	19.2		487.3
	99999X	LOW COST MODIFICATIONS	1.3	0.9	4.2	2.1	1.6	2.4	2.0	3.7		25.6
	Z88888	REPROGRAMMINGS	0.0	0.0								
TOTAL FOR	R CLASS P	-	664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3
TOTAL FOR	R WEAPON SY	STEM LGM-30	664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

Tear and Cost To Go dollars.			
	P-1 SHOPP LIST ITEM NO. 9	PAGE NO. 1	

		UNCLASSIFILD		
01/2	5/2007	MODIFICATION OF MISSILE	Exhibit P	P3A Congressional
FY 2	2008 PB		Appropriation: Missile Procu	rement, Air Force
Mod	ification Title and No: MM III GUIDANCE REPLACEMENT F	CLC: LGM-30	Class P	
Mod	els of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE
Desc	rintion/Iustification			

#### **Description/Justification**

The Minuteman (MM) III Guidance Replacement Program (GRP) will replace the flight computer, amplifier, missile guidance system control, and platform electronics. Operational and associated software will be re-hosted onto a new processor. The purpose of GRP is to ensure MM flight reliability and supportability through 2020. Support equipment and trainers will be replaced or modified to support the new guidance electronics. Total program quantity requirements include units for deployed missiles, flight tests, pipeline spares, and on-site/vault spares.

FY 2008 and FY2009 funds support program close out activities. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 652, Reserve 0, ANG 0, Total 652

#### **Development Status**

Complete

#### Projected Financial Plan

	PRIC	OR	FY-	06	FY-	07	FY	-08	FY	-09	FY	-10
	QTY	COST	<u>QTY</u>	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	540	1457.682	80	202.403	32	133.354						
EQUIP NONREC												
CHANGE ORDERS		10.509		1.500		1.100						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						17.100						
OGC		7.916		1.900		0.952		1.885		1.176		
TOTAL COST (BP-2100)	540	1476.107	80	205.803	32	152.506		1.885		1.176		
(Totals may not add due to rounding)	540	14/0.10/	00	205.005	52	152.500		1.005		1.170		

## Fact Sheet: LGM-30 MN-13503B MM III GUIDANCE REPLACEMENT PROGRAM (Continued)

			FY-	11	F	Y-12		FY-13		TO COM	ſP	TOT	AL
			QTY	COST	QTY	COST	QTY	<u> </u>	<u>ST</u> <u>C</u>	DTY	COST	QTY	COST
RDT&E (3600)													543.300
PROCUREMENT (3020)													
INSTALL KITS													
KITS NONRECUR													
EQUIPMENT												652	1793.439
EQUIP NONREC													
CHANGE ORDERS													13.109
DATA													
SIM/TRAINER SUPPORT-EQUIP													17.100
OGC													13.829
TOTAL COST (BP-2100)													10102)
(Totals may not add due to r	ounding)											652	1837.477
Method of Implementation: ORG/	INTERMEI	DIATE											
-	Initial Lea	ad Time: 3	0 Months		Follow-On	Lead Time:	19 Months	8					
<u>Milestones</u>													
	<u>FY-95</u>	<u>FY-96</u>	<u>FY-97</u>	FY-98	FY-99	<u>FY-00</u>	FY-01	FY-02	<u>FY-03</u>	FY-04	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>
Contract Date (Month/CY)		10/96	12/96	03/98	12/98	12/99	11/00	11/01	12/02	12/03	12/04	12/05	12/06
Delivery Date (Month/CY)		04/99	07/98	10/99	07/00	07/01	06/02	06/03	07/04	07/05	07/06	07/07	07/08

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01/25/2007 FY 2008 PB	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit F Appropriation: Missile Procu	P3A Congressional						
	008 PB fication Title and No: MM III PROPULSION REPLACEMENT PROGRAM MN-5053								
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE						
	I-fuel stage motors, booster ordnance, and integrating hardware and software								

MM flight reliability and supportability through 2020. This modification is required to correct identified mission threatening degradations, sustain existing reliability, and support MM life extension efforts. Remanufacture began in FY 2000 to allow replacement of operational motors prior to age-out. PRP modification total program quantity requirements include deployed missiles, flight tests, failure spares, and analysis spares. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of missile stage items (e.g. hardware, cabling, nozzles, etc.).

Congress increased the PRP program's funding by \$6.0M in the FY 2006 DoD Appropriations Act. This offset an unanticipated increase in ammonium perchlorate and allowed the Air Force to buy 76 units in FY06.

Congress decreased the PRP program's funds by \$40.4M in the FY 2007 DoD Appropriations Act. Congress also instructed DoD to include the deferred units in the FY 2008 budget request. FY 2008 funds purchase the remaining 56 booster sets, for a total of 601.

FY 2009 funds support program close out activities. Installation of assembled boosters will be conducted by wing-level maintenance technicians as a part of field maintenance activities.

Missile Breakdown: Active 601, Reserve 0, ANG 0, Total 601

#### **Development Status**

Complete

#### Projected Financial Plan

	PRIC	OR	FY-	06	FY-	07	FY-	08	FY	-09	FY-	-10
	<u>QTY</u>	COST	QTY	<u>COST</u>	QTY	COST	QTY	COST	QTY	<u>COST</u>	QTY	<u>COST</u>
RDT&E (3600)		337.900										
PROCUREMENT (3020)												
INSTALL KITS										0.000	[0]	0.000
KITS NONRECUR												
EQUIPMENT	394	1304.659	76	283.313	75	254.215	56	227.769				
EQUIP NONREC												
CHANGE ORDERS		24.014		3.493				4.500				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		< 1 <b>7</b> 200		10 615				20.046		<i>(5.50)</i>		
OGC		64.739		19.647				20.346		65.533		
TOTAL COST (BP-2100) (Totals may not add due to rounding)	394	1393.412	76	306.453	75	254.215	56	252.615		65.533		

## Fact Sheet: LGM-30 MN-5053 MM III PROPULSION REPLACEMENT PROGRAM (Continued)

			FY	11	F	Y-12		FY-13		TO COM	1P	TOT	AL	
DDT&E (2600)			<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QT</u> Y	<u> </u>	<u>ST</u> <u>C</u>	<u>TY</u>	COST	<u>QTY</u>	<u>COST</u>	
RDT&E (3600)													337.900	
PROCUREMENT (3020)														
INSTALL KITS KITS NONRECUR														
EQUIPMENT												601	2069.956	
EQUIP NONREC														
CHANGE ORDERS													32.007	
DATA SIM/TRAINER														
SUPPORT-EQUIP														
OGC		_											170.265	
TOTAL COST (BP-2100) (Totals may not add due to r	ounding)											601	2272.228	
(Totals may not add due to T	ounding)													
Method of Implementation: ORG/	INTERME	DIATE												
	Initial Le	ad Time: 1	2 Months		Follow-On	Lead Time:	12 Months	8						
<u>Milestones</u>	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08
Contract Date (Month/CY)	<u>11)5</u>	<u>11 )0</u>	<u>11 )/</u>	<u>11 )0</u>	<u></u>	10/99	10/00	10/01	10/02	01/04	12/04	12/05	12/06	12/07
Delivery Date (Month/CY)						10/00	10/01	10/02	10/03	01/05	12/05	12/06	12/07	12/08

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	UNCLASSIFIED		
01/25/2007	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2008 PB		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: ENVIRONMENTAL CONTROL S	YSTEM MODIFICATION MN-5739	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

#### **Description/Justification**

The Minuteman III (MM) Environmental Control System (ECS) Replacement Program will modify the original environmental control equipment deployed in the 1960s. The aging and obsolete technology of the current ECS is adversely affecting weapon system availability and maintenance costs due to high failure rates, non-availability of replacement parts, lack of diagnostic capability, and related supportability problems. The program will modify and/or replace the existing ECS MM launch facilities, missile alert facilities, test equipment, and trainers to extend weapon system life to 2020.

FY 2008 funds will procure and install operational kits that support the overall program schedule to deploy ECS at operational Minuteman launch facilities, operational launch control facilities, and associated training and test facilities.

Missile Breakdown: Active 501, Reserve 0, ANG 0, Total 501

#### Development Status

Complete

#### **Projected Financial Plan**

	PR	IOR	FY-	06	FY-	07	FY-	08	FY-	09	FY-1	10
	<u>QTY</u>	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		37.044										
PROCUREMENT (3020)												
INSTALL KITS			[51]	1.704	[132]	3.968	[112]	4.021	[126]	4.109	[80]	2.315
KITS NONRECUR												
EQUIPMENT			51	16.394	132	33.862	112	31.026	126	31.024	80	16.967
EQUIP NONREC												
CHANGE ORDERS				0.700		0.700		0.106		0.106		0.106
DATA				0.700		0.500		0.224				
SIM/TRAINER			[12]	2.392	[10]	1.150						
SUPPORT-EQUIP				2.490								
OGC				1.281		2.709		1.998		2.000		9.836
TOTAL COST (BP-2100) (Totals may not add due to rounding)			51	28.472	132	62.850	112	60.369	126	60.896	80	52.622

Fact Sheet: LGM-30 MN-5739 ENVIRONMENTAL CONTROL SYSTEM MODIFICATION (Continued)

		FY		FY-			-13	TO CO		TOTA	
RDT&E (3600)		<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u> 37.044
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR			0.000	[0]	0.000	[0]	0.000	[0]		[501]	16.117
EQUIPMENT EQUIP NONREC CHANGE ORDERS										501	129.273 1.718
DATA SIM/TRAINER SUPPORT-EQUIP										[22]	1.424 3.542 2.490
OGC TOTAL COST (BP-2100)			1.681								19.505
(Totals may not add due to rou	inding)		5.031							501	270.240
Method of Implementation: CONTR	ACT FIELD TEA		F	Follow-On Le	ad Time: 6 N	Aonths					
<u>Milestones</u> Contract Date (Month/CY)	<u>FY-02</u> <u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>				<u>Y-09</u> 2/08				

 Contract Date (Month/CY)
 02/06
 12/06
 12/07

 Delivery Date (Month/CY)
 09/06
 06/07
 06/08

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06/09

	UNCLASSIFIED	
01/25/2007	MODIFICATION OF MISSILE	Exhibit P3A Congressional
FY 2008 PB		Appropriation: Missile Procurement, Air Force
Modification Title and No: MM III TRAINERS BLOCK UPGRADE MN-5747		CLC: LGM-30 Class P
Models of Missile Affected: LGM-30G	Center:	PE Team

#### **Description/Justification**

This program incorporates over thirty separately validated modification efforts into one program to leverage the investment synergies and to ensure the weapon systems trainers accurately represent operationally configured systems. These changes will include hardware and software updates in order to extend the weapon system life to 2020. The MM missile training devices and equipment will be modified in the Missile Procedures Trainer (MPT), Software Development and Maintenance Environment (SDME) Test Unit, Missile Enhanced Procedures Trainer (MEP), Motor Generator Trainer (MGT), and Missile Maintenance Trainer (MMT) located at F.E. Warren, Malmstrom, Minot, and Vandenberg Air Force Bases.

FY 2008 funds compete installation activities.

Missile Breakdown: Active 32, Reserve 0, ANG 0, Total 32

#### Development Status

N/A

Projected Financial Plan													
	PR	IOR	FY	7-06	FY	·07	FY	7-08	FY	-09	F	Y-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COS	T
RDT&E (3600)													
PROCUREMENT (3020)													
INSTALL KITS					32	5.483			0	0.000		0 0	.000
KITS NONRECUR													
EQUIPMENT													
EQUIP NONREC													
CHANGE ORDERS													
DATA						0.936							
SIM/TRAINER													
SUPPORT-EQUIP													
OGC						0.472							
TOTAL COST (BP-2100)													
(Totals may not add due to rounding)					32	6.891		0.400					

## Fact Sheet: LGM-30 MN-5747 MM III TRAINERS BLOCK UPGRADE (Continued)

	FY-	11	FY-	12	FY-	13	TO C	COMP	TOT	AL
	<u>QTY</u>	COST	QTY	COST	<u>QTY</u>	COST	QTY	COST	QTY	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS	0	0.000	0	0.000	0	0.000			32	5.483
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.936
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.472
TOTAL COST (BP-2100)									32	7.291
(Totals may not add due to rounding)									52	7.291
Method of Implementation: CONTRACT FIELD TE	AM									
Initial Lead Time	e: 12 Months	F	Follow-On Le	ad Time: 0 M	<b>Ionths</b>					

#### Milestones

	FY-05	FY-06	FY-07
Contract Date (Month/CY)			02/07
Delivery Date (Month/CY)			02/08

01/25/2007	MODIFICATION OF MISSILE	Exhibit I	P3A Congressional
FY 2008 PB		Appropriation: Missile Procu	irement, Air Force
Modification Title and No: PSRE LIFE EXTENSION PROC	GRAM MN-5768	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE
Description/Justification			

#### **Description/Justification**

The Propulsion System Rocket Engine (PSRE) program refurbishes/replaces Minuteman III (MM) post boost propulsion system components produced in the 1970s. Deficiencies identified in several components may cause system failure/loss of performance and, in turn, cause potential mission failure. The program is required due to non-availability of replacement parts, material and component obsolescence and environmentally restricted chemicals and solvents. This program corrects age related degradation; reduces life cycle costs, and supports MM availability/reliability to 2020. Program quantity requirements include units for deployed missiles, flight tests, trainers/test facilities, aging and surveillance, pipeline spares, and on-site/vault spares. Other government costs (OGC) include funding for depot labor and parts performing pre- and post-contractor production efforts including tear-down and build-up of PSRE units, and associated testing and transportation.

Congress increased the PSRE program's funding by \$3.0M in the FY 2006 DoD Appropriations Act resulting in a FY06 total of 84 units.

FY 2008 funds will procure 96 kits to support Minuteman life extension efforts. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 574, Reserve 0, ANG 0, Total 574

#### Development Status

Complete

#### **Projected Financial Plan**

	PRIC	OR	FY-	06	FY-	07	FY-	08	FY-	09	FY-	10
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	<u>COST</u>
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	69	17.980	84	12.640	96	14.090	96	14.280	69	12.430	64	12.380
EQUIP NONREC												
CHANGE ORDERS		0.822		1.020		0.280		0.270		0.490		0.243
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OTHER										1 0 0 0		
SHIPPING FIXTURES								1.270		1.080		
OGC		8.043		8.450		8.750		13.930		13.670		12.860
TOTAL COST (BP-2100) (Totals may not add due to rounding)	69	26.845	84	22.110	96	23.120	96	29.750	69	27.670	64	25.483

## Fact Sheet: LGM-30 MN-5768 PSRE LIFE EXTENSION PROGRAM (Continued)

	FY-	11	FY-1	12	FY	-13	TO C	OMP	TOTA	AL
	<u>QTY</u>	COST	QTY	COST	QTY	COST	QTY	<u>COST</u>	QTY	COST
RDT&E (3600)										69.057
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	74	14.860	22	6.000					574	104.660
EQUIP NONREC										
CHANGE ORDERS		0.372		0.365						3.862
DATA										
SIM/TRAINER				0.000		< 000				14000
SUPPORT-EQUIP				8.900		6.000				14.900
OTHER SHIPPING ENTUPES										2 250
SHIPPING FIXTURES OGC		12.770		11.910		F 120				2.350
TOTAL COST (BP-2100)		12.770		11.910		5.439				95.822
(Totals may not add due to rounding)	74	28.002	22	27.175		11.439			574	221.594
(Totals hay not add dde to Totalding)										
Method of Implementation: ORG/INTERMEDIATE										
Initial Lead Time:	14 Months	F	ollow-On Le	ad Time: 10	Months					

#### Milestones

	<u>FY-99</u>	FY-00	<u>FY-01</u>	FY-02	<u>FY-03</u>	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	<u>FY-10</u>	FY-11
Contract Date (Month/CY)						02/04	11/04	11/05	11/06	11/07	11/08	11/09	11/10
Delivery Date (Month/CY)						04/05	09/05	09/06	09/07	09/08	09/09	09/10	09/11

01/25/2007
FY 2008 PB
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

UNCLASSIFIED MODIFICATION OF MISSILE

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force CLC: LGM-30 Class P

Models of Missile Affected: LGM-30

Center: ESC - Hanscom AFB, MA

PE 0303131F Team SPACE

#### **Description/Justification**

The Minimum Essential Emergency Communications Network (MEECN) project will provide reliable, secure, and survivable communications in both the Very Low Frequency/Low Frequency (VLF/LF) and Extremely High Frequency (EHF) bands for the command and control of Minuteman III (MM III) ICBM forces. These command and control upgrades will be installed in the MM III Launch Control Centers (LCC). This communications modification is required to meet redundancy standards established by national security directives.

The VLF/LF effort will replace the Survivable Low Frequency Communications System (SLFCS) with a modern VLF/LF capability that includes High Data Rate (HIDAR). HIDAR is a Joint Staff-directed effort to provide a fast and interoperable MEECN mode. SLFCS is outmoded equipment that is rapidly becoming unsupportable.

The EHF effort is focused on replacing the ground-based, satellite communication links of the Minuteman ICBM forces. This replacement effort is necessary due to aged legacy systems. It supplants the ICBM Super High Frequency (SHF) Satellite Terminal (ISST) receipt, (currently providing force direction/execution), and the Ultra High Frequency (UHF) report-back links. ISST relies upon the Single Channel Transponder (SCT) package aboard the Defense Satellite Communications System (DSCS). Extending the use of SCT aboard DSCS is not practical and the SCT will not be flown in the future. The UHF links depend upon the Air Force Satellite Communications (AFSATCOM) packages hosted aboard the Fleet Satellite Communications (FLTSATCOM) satellites. The AFSATCOM packages are no longer being deployed on newer satellites.

The FY01 MMP production contract was negotiated and restructured through FY06. FY02/03 funding procured 27/24 strategic communications terminals to be fielded in the MM III LCCs. The FY04 and FY05 funding was used to install the MMP terminals at the operational wings. As of Feb 06, all 50 launch control centers at Wing I, Malmstrom AFB, MT; Wing III, Minot AFB, ND; and Wing V, F.E. Warren AFB, WY are complete and operational.

The MMP system is being updated to be compatible with Advanced EHF (AEHF). AEHF is an Extended Data Rate (XDR) waveform that provides more secure transmit/receive at frequencies above 20 GHz.

NOTE: THE AEHF PRODUCTION AND INSTALLATION IN FY08 - FY10 INCLUDES UPGRADES TO THE EXISTING 50 LAUNCH CONTROL CENTERS (LCC), 8 TRAINERS, AND 1 TEST LCC AT VANDENBERG AFB, CA.

Missile Breakdown: Active 110, Reserve 0, ANG 0, Total 110

#### **Development Status**

ICBM Launch Control Center (LCC) VLF/LF effort was contractually combined with the MEECN EHF effort. The combined program is referred to as the Minuteman MEECN Program (MMP). The ICBM Prime Integrating Contract (through OO-ALC) is being used as a contracting vehicle. Preliminary Design Review was Jul 99. Critical Design Review was Oct 99. Milestone III was approved in May 02. MMP production began in May 02 and continued through final installation and operation in Feb 06. Advanced EHF upgrade development began in FY05.

#### **Projected Financial Plan**

	PRIC	OR	FY	Y-06	FY	Y-07	F	Y-08	FY	7-09	FY	Y-10
	<u>QTY</u>	COST	QTY	COST	QTY	<u>COST</u>	QTY	COST	QTY	COST	<u>QTY</u>	COST
RDT&E (3600)		55.112		11.006		22.627		35.773		5.112		
PROCUREMENT (3020)												
INSTALL KITS	51	7.398										
KITS NONRECUR		7.445										
EQUIPMENT	51	55.963								13.025		6.400
EQUIP NONREC		14.115										
CHANGE ORDERS												
DATA		0.533										
SIM/TRAINER	34	4.683										

#### Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION

### Projected Financial Plan Continued

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
SUPPORT-EQUIP		3.223										
ICS		29.840		2.042								
DMS (Diminished Manfacturing Sources)		4.627										
OGC		10.387		0.844						1.886		0.627
REFURB		1.301										
TOTAL COST (BP-2100)	51	140.061		2 00 0						14.011		7.027
(Totals may not add due to rounding)	51	148.061		2.886						14.911		7.027

#### Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION (Continued)

	FY-11		FY-12		FY-13		TO COMP		TOT	AL
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	<u>QTY</u>	COST
RDT&E (3600)										129.630
PROCUREMENT (3020)										
INSTALL KITS									[51]	7.398
KITS NONRECUR										7.445
EQUIPMENT									51	75.388
EQUIP NONREC										14.115
CHANGE ORDERS										
DATA										0.533
SIM/TRAINER									[34]	4.683
SUPPORT-EQUIP										3.223
ICS										31.882
DMS (Diminished Manfacturing Sources)										4.627
OGC										13.744
REFURB										1.301
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									51	172.885

Method of Implementation: CONTRACT FIELD TEAM Initial Lead Time: 18 Months

Follow-On Lead Time: 21 Months

### Milestones

	<u>FY-98</u>	FY-99	<u>FY-00</u>	FY-01	FY-02	<u>FY-03</u>
Contract Date (Month/CY)					06/02	01/03
Delivery Date (Month/CY)					12/03	10/04

01/25/2007 FY 2008 PB	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit Appropriation: Missile Proc	P3A Congressional urement, Air Force
Modification Title and No: SAFETY ENHANCED REENTRY VEHICLE MN-591	1	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE
Description/Justification			

The Safety Enhanced Reentry Vehicle (SERV) program modifies existing Minuteman III (MM) Reentry System (RS) hardware, software, support equipment, and trainers needed to deploy the Peacekeeper Mk21 reentry vehicle (RV) while maintaining all Mk12A RV capabilities and preventing single point failures. Mk21 RVs are available due to the Peacekeeper weapon system deactivation. The Mk21 RV includes all the warhead safety features as recommended in the Dec 1990 Drell Commission report. The program is required to meet Air Force Space Command's operational requirements and United States Strategic Command's war fighting requirements for the Mk21 RV. This modification is required to extend the life of the weapon system and to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines. FY 2003 included funds for 700 Mk12 RV and 250 Mk12A RV shipping and storage containers. Program quantity requirements include units for deployed missiles, flight tests, and on-site/vault spares. The first SERV modification of an operational ICBM was accomplished in October 2006.

FY 2008 funds will procure RS install kits and associated support equipment in order to meet the program's scheduled Initial Operational Capability (IOC) in the 2nd quarter of FY07. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 570, Reserve 0, ANG 0, Total 570

#### **Development Status**

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 4371.

#### **Projected Financial Plan**

	PRI	OR	FY-	06	FY-	07	FY-0	08	FY-	09	FY	7-10
	QTY	COST	QTY	COST	<u>QTY</u>	COST	QTY	COST	QTY	COST	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		204.619		26.564								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	99	44.138	120	44.040	120	44.460	120	46.800	111	43.954		0.000
EQUIP NONREC												
CHANGE ORDERS		2.029		0.466		2.299		2.704		2.368		
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		27.347		11.525		18.593		13.000				
OGC		1.907		0.442		1.952		2.378		1.978		
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100) (Totals may not add due to rounding)	99	84.021	120	56.473	120	67.304	120	64.882	111	48.300		

## Fact Sheet: LGM-30 MN-5911 SAFETY ENHANCED REENTRY VEHICLE (Continued)

			FY	-11	FY	7-12		FY-13	3	TO C	OMP	TOT	AL
			QTY	COST	QTY	COST	QT	Y	COST	QTY	COST	QTY	<u>COST</u>
RDT&E (3600)													231.183
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR													
EQUIPMENT			0	0.000	C	0.0	00	0	0.000			570	223.392
EQUIP NONREC CHANGE ORDERS DATA SIMATE A DIFER													9.866
SIM/TRAINER SUPPORT-EQUIP													70.465
OGC													8.657
SHIPPING FIXTURES		_											8.600
TOTAL COST (BP-2100)												570	320.980
(Totals may not add due to r	ounding)											570	520.700
Method of Implementation: ORG/			24 Months	]	Follow-On I	Lead Time:	18 Month	18					
<u>Milestones</u>													
	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-0</u>					
Contract Date (Month/CY) Delivery Date (Month/CY)				02/04 02/06	01/05 07/06	02/06 08/07	01/07 07/08	01/08 07/09					
Derivery Date (Month/CT)				02/00	07/00	00/07	07/00	07/05	> 0//I				

01/25/2007	MODIFICATION OF MISSILE	Exhibit	P3A Congressional
FY 2008 PB		Appropriation: Missile Proc	urement, Air Force
Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

#### **Description/Justification**

The Minuteman Surge Protection program modifies motor generator over-voltage output, direct current motor protection and circuit breakers for all Launch Facility (LF) and Missile Alert Facility (MAF) motor-generators for the Minuteman III weapon system. Over voltage protection is required on all LF/MAF motor generators to prevent downstream electrical equipment and possible fire in the weapon system. This type of incident could take the missile off alert for extended periods of time. Extensive equipment damage could occur if proper circuit protections are not implemented. This program modification implements Air Force Safety Board recommendations.

FY 2008 funds will procure and install ninety one kits in order to continue implementing Air Force Safety Board recommendations.

Missile Breakdown: Active 600, Reserve 0, ANG 0, Total 600

#### Development Status

Complete

Projected Financial Plan												
	PRIC	OR	FY-0	06	FY-0	07	FY-	08	FY	-09	FY	-10
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		1.400										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	145	5.613	182	4.629	182	4.841	91	2.886				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)	145	5 (12	100	4 620	182	4 9 4 1	01	2 996				
(Totals may not add due to rounding)	145	5.613	182	4.629	182	4.841	91	2.886				

## Fact Sheet: LGM-30 MN-5912 MINUTEMAN SURGE PROTECTION (Continued)

	FY-	11	FY	-12	FY	7-13	TO C	COMP	TOT	AL
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	<u>QTY</u>	COST
RDT&E (3600)										1.400
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									600	17.969
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)									<b>600</b>	15.0.00
(Totals may not add due to rounding)									600	17.969
1										
Initial Lead	l Time: 19 Months		Follow-On L	ead Time: 14	Months					
Milestones										
Method of Implementation: ORG/INTERMED Initial Lead	IATE I Time: 19 Months		Follow-On L	ead Time: 14	Months					

	FY-03	FY-04	FY-05	FY-06	<u>FY-07</u>	FY-08
Contract Date (Month/CY)		04/04	12/04	12/05	12/06	12/07
Delivery Date (Month/CY)		11/05	02/06	02/07	02/08	02/09

01/25/2007	MODIFICATION OF MISSILE	Exhibit P3A	Congressional
FY 2008 PB		Appropriation: Missile Procurem	nent, Air Force
Modification Title and No: ICBM SECURITY MODERNIZATION	ON PROGRAM MN-5914	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center:	PE	Team

#### **Description/Justification**

National Security Presidential Directive (NSPD) 28, dated 24 Jun 03, directs modernization of Intercontinental Ballistic Missile (ICBM) Launch Facilities' (LF) security systems to mitigate threats identified in the ICBM Security Review Document and compliance with Nuclear Weapon Security Manual (DoD C-5210.41-M). Implementing these advanced delay/denial features, updated detection/assessment technology, and data transmission systems from the LF to the responsible Missile Alert Facility (MAF) will counter emerging threat technologies and methods. The ICBM Security Modernization program is comprised of three primary activities: expanding the LF's concrete headworks, bolstering the barriers that will delay an intruder's ability to enter the LF (completed at 450 LFs); Remote Visual Assessment (RVA) allowing security forces to remotely evaluate the situation and respond appropriately; and the LF Fast Rising Secondary Door (a.k.a. Turbo B-Plug) securing a penetrated LF faster in order to delay or deny intruder entry.

FY 2008 funds will procure 100 Fast Rising Secondary Doors. Installation will be conducted by wing-level maintenance technicians. Additionally, FY 2008 funds procure RVA kits to support installation at 60 LFs.

Missile Breakdown: Active 1208, Reserve 0, ANG 0, Total 1208

#### **Development Status**

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 5080.

#### Projected Financial Plan

	PRIC	OR	FY-	06	FY-	07	FY-	08	FY-	09	FY-1	10
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		27.279		7.256								
PROCUREMENT (3020)												
INSTALL KITS KITS NONRECUR												
EQUIPMENT EQUIP NONREC	30	30.360	46	31.411	102	72.000	160	84.368	148	88.591	280	77.037
CHANGE ORDERS		1.552		0.517		2.651		2.766		3.602		3.380
DATA SIM/TRAINER												
SUPPORT-EQUIP OGC		7.696		4.200		1.417		1.272		1.492		1.373
TOTAL COST (BP-2100) (Totals may not add due to rounding)	30	39.608	46	36.128	102	76.068	160	88.406	148	93.685	280	81.790

## Fact Sheet: LGM-30 MN-5914 ICBM SECURITY MODERNIZATION PROGRAM (Continued)

		FY-	11	FY	-12	F	FY-13		TO COM	Р	TOTA	4L
BDT &E (2600)		<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>CC</u>	<u>OST</u> (	<u>YTC</u>	COST	<u>QTY</u>	<u>COST</u>
RDT&E (3600)												34.535
PROCUREMENT (3020)												
INSTALL KITS KITS NONRECUR												
EQUIPMENT		142	20.641	150	21.260	1.4	50 1	9.175			1208	444.843
EQUIP NONREC												
CHANGE ORDERS			1.256					0.000				15.724
DATA SIM/TRAINER												
SUPPORT-EQUIP												
OGC	_		6.100		3.200							26.750
TOTAL COST (BP-2100)		142	27.997	150	24.460	14	50 1	9.175			1,208	487.317
(Totals may not add due to rounding		142	21.991	150	24.400	1.	00	9.175			1,200	407.517
Method of Implementation: ORG/INTERM	IEDIATE											
1	Lead Time: (	6 Months	]	Follow-On L	ead Time: 6	Months						
<u>Milestones</u> FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13		
Contract Date (Month/CY)	$\frac{11-04}{02/04}$	$\frac{11-05}{01/05}$	01/06				$\frac{1}{01/10}$	$\frac{1}{01/11}$	$\frac{1}{01/12}$	$\frac{1}{01/13}$		
Delivery Date (Month/CY)	08/04	07/05	07/06	07/07	07/08	07/09	07/10	07/11	07/12	07/13		

(Continued)

01/25/2007 FY 2008 PB Modification Title and No: LOW COST MODIFICAT	IONS MN-99999X	UNCLASSIF MODIFICATION C			Exh Appropriation: Missile J CLC: LGM-30	
Models of Missile Affected: LGM-30G		Center: OO-ALC - H	Hill AFB, UT		PE 0101213F	Team SPACE
Description/Justification These modifications are low cost but necessary to meet	mission and logistics support	requirements.				
Missile Breakdown: Active 0, Reserve 0, ANG 0, Tota	10					
<u>Development Status</u> N/A						
Projected Financial Plan RDT&E (3600) PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA	PRIOR <u>OTY</u> <u>COST</u>	FY-06 <u>QTY COST</u>	FY-07 <u>QTY</u> <u>COST</u>	FY-08 <u>QTY</u> <u>COST</u>	FY-09 <u>QTY</u> COST	FY-10 <u>QTY</u> <u>COST</u>
DATA SIM/TRAINER SUPPORT-EQUIP MISC TOTAL COST (BP-2100) (Totals may not add due to rounding)	7.425	1.330 1.330	0.879	4.202	2.062 2.062	1.627 1.627

## Fact Sheet: LGM-30 MN-99999X LOW COST MODIFICATIONS (Continued)

<u></u>			FY-			Y-12	0.773	FY-13		TO CON		TOT			
RDT&E (3600)			<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>a</u> <u>a</u>	<u>DST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>		
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP															
MISC		_		2.395		1.9	75		3.706				25.601		
TOTAL COST (BP-2100) (Totals may not add due to r	ounding)			2.395		1.9	75		3.706				25.601		
Method of Implementation: ORG/		DIATE ad Time: 0	Months		Follow-On	Lead Time:	0 Months								
Milestones															
Contract Date (Month/CY) Delivery Date (Month/CY) Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-98</u> <u>FY-13</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>

				BUDGET ITEM (EXHIE	JUSTIFICATI BIT P-40)	ON					DATE Janua	ry 2007
		DGET ACTIVITY /IENT-AIR FORCE/MISSILE N	odifications	5	P-1 ITEM NO	OMENCLA	TURE: AGM-65					
		2006	2007	2008	3	2009	2010		2011	2012	2	2013
COST (In	Mil)	\$0.000	\$0.245	\$0.252	2	\$0.258	\$0.264		\$0.269	\$0.275	;	\$0.281
launch an <u>CLASS</u> P	MOD <u>NR</u> 650002	bility. The major modification fo MODIFICATION <u>TITLE</u> AGM-65 B TO H UPGRADES	r F Y08/09 is <u>FY-</u>		H Conversion <u>FY-08</u> 0.3	n of the Ma <u>FY-09</u> 0.3	<u>FY-10</u>	ons are budg <u>FY-11</u> 0.3	eted and pro <u>FY-12</u> 0.3	ogrammed below <u>FY-13</u> 0.3	COST <u>TO GO</u>	TOTA <u>PRO0</u> 56.
	Z88888	REPROGRAMMINGS	C	.0 0.0								
TOTAL FO	R CLASS P		C	.0 0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.
	R WEAPON S	YSTEM AGM-65		.0 0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.

Totals may not add due to rounding. TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1 SHOPP LIST PAGE NO. 1 ITEM NO. 10

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			BUDGET ITEM ( EXHIB	JUSTIFICATION T P-40)				DATE January 2007
APPROPRIATION/E MISSILE PROCUR	BUDGET ACTIVITY EMENT-AIR FORCE	/MISSILE Modificati		P-1 ITEM NOMENC	LATURE: AGM-86			
	2006	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	\$24.432	\$9.669	\$10.111	\$10.216	\$0.000	\$0.000	\$0.000	\$0.000

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. The Service Life Extension is the primary modification budgeted for the AGM-86 in FY08/09.

<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION <u>TITLE</u> LOW COST MODIFICATIONS	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 0.8
	860001	AGM-86B SERVICE LIFE EXT	24.4	8.7	10.0	10.2						81.3
	Z88888	REPROGRAMMINGS	-0.0	0.9								
TOTAL FO	R CLASS P	-	24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	82.1
TOTAL FO	R WEAPON S	YSTEM AGM-86	24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	82.1

Totals may not add due to rounding. TOTAL PROG includes Prior Year and Cost To Go dollars.

> P-1 SHOPP LIST PAGE NO. 1 ITEM NO. 11

	UNCLASSIFIED		
01/25/2007	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2008 PB		Appropriation: Missile Procu	rement, Air Force
Modification Title and No: AGM-86B SERVICE LIFE EXT	ENSION PROGRAM MN-860001	CLC: AGM-86	Class P
Models of Missile Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE

#### **Description/Justification**

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. This program reflects the procurement of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors required to support the ALCM fleet to FY30.

CATIK - CATIK payload doors, containing a range transponder and battery, are required to be replaced due lack of existing payload door assets. The new CATIK payload doors will interface with the current Joint Test Assembly (JTA) package and will provide an inventory of test assets for continued flight testing. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). Support equipment procured in FY01 is required for production and testing of CATIK EMD doors in FY04/05. Support equipment procured in FY03, FY04 and FY05 is required to support field units. Anticipated production quantity is 96 CATIK doors in three configurations.

W-80 LEP - The W-80 Life Extension Program (LEP) replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ALCM. Integration includes evaluation of the Initial Concept Design (ICD), interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2009. The known logistic procurement costs include CALCM/ALCM Test Instrumentation Kit (CATIK) cable and hoist beam modifications and technical data. These costs are identified on the ALCM P3A "Low Cost Modifications MN-_0468".

Missile Breakdown: Active 96, Reserve 0, ANG 0, Total 96

#### Development Status

The ALCM SLEP program is a continuing effort to identify potential areas and recommend solutions before they can become fleet wide issues. Initial SLEP assessment required the development and acquisition of new flight test payload doors as well as replacement of associated Operational Test & Evaluation (OT&E) hardware and software. The CATIK payload door contains a Joint Test Assembly (JTA) package. Test door assets will be procured for the continued testing of the ALCM. The ALCM SLEP is currently in Phase III Life Cycle Cost Analysis.

CATIK development contract awarded Jun 00; Preliminary Design Review (PDR) 2Q FY00; Critical Design Review (CDR) 3Q FY03; Integration/Qualification Testing 2Q FY04; Flight Testing completed in 1Q FY07; Production Contract Awarded 3Q FY05; Initial Production Deliveries 2Q FY07.

#### **Projected Financial Plan**

	PRIC	DR	FY-	06	FY-	07	FY-	08	FY-	09	FY	-10
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	23	11.561	37	19.375	14	8.330	12	7.568	10	6.685		
KITS NONRECUR		4.493				0.000		0.500				
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS				1.569				0.450		0.500		
DATA		0.879				0.157		0.250		0.250		
SIM/TRAINER		1.139	[0]	0.385								
SUPPORT-EQUIP		8.386		0.615								
OGC		1.438		2.488		0.250		1.243		2.781		
TOTAL COST (BP-2100)	22	27.004	25	24,422		0.505	10	10.011	10	10.01.6		
(Totals may not add due to rounding)	23	27.896	37	24.432	14	8.737	12	10.011	10	10.216		

#### Fact Sheet: AGM-86 MN-860001 AGM-86B SERVICE LIFE EXTENSION PROGRAM (Continued)

			FY-	11	F	Y-12		FY-13		TO CO	OMP	TOT	AL
			QTY	COST	QTY	COST	QTY	<u>CO</u>	<u>ST</u> <u>C</u>	<u>YTY</u>	COST	QTY	COST
RDT&E (3600)													
PROCUREMENT (3020)													
INSTALL KITS												96	53.519
KITS NONRECUR												20	4.993
EQUIPMENT													
EQUIP NONREC													
CHANGE ORDERS													2.519
DATA													1.536
SIM/TRAINER													1.524
SUPPORT-EQUIP													9.001
OGC													8.200
TOTAL COST (BP-2100)	<b>I</b> . \											96	81.292
(Totals may not add due to r	ounding)											90	61.292
Method of Implementation: ORG/													
	Initial Lea	id Time: 2	20 Months		Follow-On	Lead Time:	16 Months	5					
<u>Milestones</u>											_		
	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	FY-06	<u>FY-07</u>	<u>FY-08</u>	<u>FY-0</u>	_		
Contract Date (Month/CY)						05/05	02/06	02/07	02/08	02/09			
Delivery Date (Month/CY)						01/07	06/07	06/08	06/09	06/10			

## FY 2008/2009 BUDGET ESTIMATES

## **BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS**

**FEBRUARY 2007** 

**PAGE 4 – 0** 

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Exhibit P-40, Budget Item Jus	stification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/BA/	/BSA/Item Cor	trol Number						P-1 Line Item	n Nomenclatu	re		
Missile Procurement, Ai	r Force, l	Budget Ac	tivity 04,	Spares a	and Repa	irs, Item	No. 12	Missile I	nitial/Re	plenishn	nent Spa	res
Program Element for Code B Item	ns:	N/A			Other Relat	ed Program	Elements:		N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	А											0
Total Proc Cost (\$ M)			77.552	110.403	46.675	27.180	71.130	31.473	32.081	32.763		412.304
<b>Description</b>												

Missile Initial Spares (Budget Program 26) and Replenishment Spares (Budget Program 25)

Program Description: MISSILE INITIAL SPARES (Budget Program 26). Missile Initial Spares are required to fill the initial spare parts pipeline or inventory for all new ballistic and non-ballistic missile systems, including modifications, support equipment, and other production categories. Initial spares include peculiar reparable and consumable components, assemblies, and subassemblies that must be available for issue at all levels of supply in time to support and maintain newly fielded end items.

Initial spares are funded in the two program segments described below.

Working Capital Fund (WCF) Spares. Since FY94 most spares are purchased using obligation authority in the WCF. When the spares are delivered, this central procurement account reimburses the WCF. Types of spares in this program segment are Readiness Spares Packages, New Acquisition Spares, Modification Spares, Support Equipment, Other Production, and Consumables.

Exempt Spares. This program segment finances spares that are not purchased through the WCF. The budget authority is a direct cite on the contract. Types of spares in this program segment are Contractor Logistics Support, Simulators/Trainers, Classified Equipment, and Munitions.

Program Description: MISSILE REPLENISHMENT SPARES (Budget Program 25). The Missile Replenishment Spares program funds all ballistic and non-ballistic missile replenishment spares. The replenishment and repair spare parts are needed to support and maintain ballistic and non-ballistic missile systems. Replenishment spares include such items as rocket motors, cables, telemetry packages, and electronic components.

FY07 NEW DEVELOPMENTS:

Spectrum Relocation

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of Federal systems from certain spectrum bands to accommodate commercial use by facilitating reimbursement to affected agencies of relocation costs. The Federal Communications Commission has auctioned licenses for reallocated Federal spectrum, which will facilitate the provision of Advanced Wireless Services to consumers. Funds for this effort are highlighted in this P-1 line item until allocation is made.

### FY 2008 Program Justification

In the BP25 portofolio the major programs are MINUTEMAN Squadrons, Tactical AIM (AIM-9), and Tactical AGM(HARM), for BP26 the MM III (MEECN), and the Tactical AIM (AIM-9) programs.

P-1 Shopping List Item No. 12

P-1 Shopping List Item No. 12	Budget Item Justificatio Exhibit P-40, page 2 of
P-1 Shopping List Item No. 12	Rudaat Itam Justificatio
FY09 the predominant programs are again MINUTEMAN Squadrons, AIM-9, and HARM. For BP26 the drivers	are MINUTEMAN Squadrons, and AIM-9
2009 Program Justification	
ssile Procurement, Air Force, Budget Activity 04, Spares and Repairs, Item No. 12	2 Missile Initial/Replenishment Spares
ropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
hibit P-40, Budget Item Justification	Date: February 2007

xhibit P-5, Weapon System Cost Analysis								Date: February 2007						
Appropriation (Treasury) Code/CC/BA/BSA/Item Co								P-1 Line Item Nomenclature						
Missile Procurement, Air Force,	Budget /	Activit	y 04, Spa	ares and	l Repai	irs, Item	No. 12	Missi	le Initia	/Repler	nishme	nt Spare	S	
Manufacturer's Name/Plant City/State Locati	on			Subline Item										
Weapon System	Ident					Total	Cost in Mi	llions of I	Dollars					
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009		
				Total			Total			Total			Total	
		Qty	Unit Cost	Cost	Qty	Unit Cost		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	
INITIAL SPARES (Budget Program 26)	A		_	28.445			27.497			18.332			10.684	
REPLEN SPARES (Budget Program 25)	A			49.107			82.906			28.343			16.496	
TOTAL PROGRAM				77.552			110.403	• •.		46.675	1 1		27.180	
Comments: In FY08 and FY09 \$5,784,000	or advanced	medium	range air-to-	-air missile	support	equipment f	unds (P-1 1	ine item a	Ŧ1) shows 1	n the initia	i spares P	r-1 line #12.		
			P-1 Sho	oping List	Item No	. 12				Weapo		m Cost Ar		
			-							-	Exhibit	P-5, page	1 of 1	

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Exhibit P-18A, Initial	Spare Funding Summary			Date: February	2007
•••••••••	de/CC/BA/BSA/Item Control Number		-	tem Nomenclature	
Missile Procurem	ent, Air Force		Missil	e Initial/Replenish	ment Spares
Initial Spare Funding Summary	Initial Spare Funding Summary				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1	Advanced Cruise Missile	0.308	0.248	0.000	0.000
2	Air-Launched Cruise Missile	0.177	0.185	0.192	0.195
3	Minuteman Squadrons	9.811	9.087	4.176	3.049
4	Tactical AIM Missile	1.441	1.503	1.538	1.578
	Advanced Medium Range Air-to-Air Missile (AMRAAM) / AIM-120	0.072	0.075	5.859	5.862
6	Min Essential Emergency Communication Network (MEECN)	16.636	16.399	6.567	0.000
	TOTAL INITIAL SPARES	28.445	27.497	18.332	10.684
Comments: In FY08 and	d FY09 \$5,784,000 of advanced medium range air-to-air missile s	support equipment fund	ls (P-1 line item #1) shov	vs in the initial spares P-	l line #12.

		Date: February 2	2007						
		tem Nomenclature							
tion (Treasury) Code/CC/BA/BSA/Item Control Number e Procurement, Air Force									
	Missil	2.473         2.296         0.0           25.024         16.036         10.6           27.497         18.332         10.6							
<u>FY 2006</u>	<u>FY 2007</u>								
		2.296							
24.511									
28.445	27.497	18.332	10.6						
			Spare Funding						
		Initial	Shara Lundina						
	3.934 24.511 28.445	3.934         2.473           24.511         25.024           28.445         27.497	3.934         2.473         2.296           24.511         25.024         16.036						

Exhibit P-18A, Rep	lenishment Spare Funding Summary		Date: February 2007						
•••••	Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature					
Missile Procure	ement, Air Force		Miss	Missile Initial/Replenishment Spa					
Replenishment Spare Funding Summary	Replenishment Spare Funding Summary								
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>				
1	AGM-129 Advanced Cruise Missile (0101120F) (ACM)	6.238	1.938	0.000	0.000				
2	AGM-86 Air Launced Cruise Missile (0101122F) (ALCM)	4.248	0.287	0.297	0.302				
3	LGM-30 MINUTEMAN (0101213F) (MM III)	29.198	11.304	18.413	6.42				
4	LGM-118 Peacekeeper (0101215F)	0.000	0.000	0.000	0.00				
5	AIM-7 Sparrow (0207161F)	0.000	0.000	0.000	0.00				
6	AIM-9 Tactical AIM Missile (0207161F) (SIDEWINDER)	4.427	4.564	4.692	4.74				
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	2.949	3.045	3.131	3.16				
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.193	0.202	0.205	0.21				
9	AGM-130 Standoff Attack Weapon (0207165F)	0.384	60.000	0.000	0.00				
10	AGM-65D Maverick (0207313F)	1.470	1.566	1.605	1.64				
	TOTAL REPLENISHMENT SPARES	49.107	82.906	28.343	16.49				

Exhibit P-18A, Rep	lenishment Spare Funding		Date: February 2007					
Appropriation (Treasury)	Code/CC/BA/BSA/Item Control Number	P-1 Line	P-1 Line Item Nomenclature					
<b>Missile Procure</b>	ment, Air Force		Missi	le Initial/Replenish	ment Spares			
Replenishment Spare Funding	Replenishment Spare Funding							
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>			
	WCF SPARES	0.000	0.000	0.000	0.000			
	EXEMPT SPARES	49.107	82.906	28.343	16.496			
	TOTAL REPLENISHMENT SPARES	49.107	82.906	28.343	16.496			

## FY 2008/2009 BUDGET ESTIMATES

## **BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT**

**FEBRUARY 2007** 

**PAGE 5 – 0** 

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Exhibit P-40, Budget Item Just	xhibit P-40, Budget Item Justification									Date: February 2007						
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Item Nomenclature								
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13							Advanced EHF									
Program Element for Code B Items	:	N/A			Other Relate	Other Related Program Elements:			0603430F							
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total				
Proc Qty	A		1									1				
Cost (\$ M)			521.888		0.744	16.787	40.078	22.444	12.444	8.451	0.000	622.836				
Advance Proc Cost (\$ M)		78.226									0.000	78.226				
Weapon System Cost (\$ M)		78.226	521.888	0.000	0.744	16.787	40.078	22.444	12.444	8.451	0.000	701.062				
Initial Spares (\$ M)												0.000				
Total Proc Cost (\$ M)		78.226	521.888	0.000	0.744	16.787	40.078	22.444	12.444	8.451	0.000	701.062				
Flyaway Unit Cost (\$ M)																
Wpn Sys Unit Cost (\$ M)																

### **Description**

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing EHF system (Milstar) at much higher capacity and data rate capabilities. On 10 October 2001, a Milestone B decision was approved by the Defense Acquisition Executive to enter the System Development and Demonstration (SDD) phase. The SDD letter contract was awarded in Nov 01 and was definitized in Aug 02. The program is a sole source acquisition to a contractor team comprised of Lockheed Martin (prime/integrator) and Northrop-Grumman (provider of satellite payload). The follow-on buy decision for Satellite Vehicle 3 was approved in Jun 04 and awarded on 12 Jan 06. Satellites 1 and 2 are funded with RDT&E funds and satellite 3 is funded with procurement funds. An Interim Program Review was held 22 Oct 04 to decide if a fourth AEHF satellite would be added to the program to meet Full Operational Capability (FOC). The Milestone Decision Authority (MDA) decided to maintain the AEHF and Transformational Satellite Communications System (TSAT) baselines, achieving AEHF FOC-equivalency with the first TSAT. The Department of Defense in its Quadrennial Defense Review (as part of the FY07 PB) and the FY08 PB reaffirms the decision to buy three AEHF satellites and use the first TSAT satellite to complete the eXtended Data Rate (XDR) constellation. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands).

### FY 2008 Program Justification

Space Vehicle 3 launch planning

### FY 2009 Program Justification

Space Vehicle 3 launch preparation, services, and support

P-1 Shopping List Item No. 13

Exhibit P-5, Weapon System Cost Analy	vsis			UNCLAS	53171					Date: Feb	oruary 20	07			
Appropriation (Treasury) Code/CC/BA/BSA/Item C								P-1 Line Item Nomenclature							
Missile Procurement, Air Force,		ctivity O	5, Other	Support.	ltem	No. 13		Advanced EHF							
Manufacturer's Name/Plant City/State Location				Subline Item											
Weapon System	Ident						Cost in Mil	lions of I							
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	<b>m</b> 1		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
Advance Procurement Satellite Vehicle 3	A	~ •					0.000								
Satellite Vehicle 3 full funding	А	1		521.888			0.000								
Satellite Vehicle 3 launch support	A						0.000			0.744			16.78		
TOTAL PROGRAM				521.888						0.744			16.78		
Comments															
			P-1 Shop	ping List Iten	n No. 1	13				Weapo	on Syste	m Cost An	alveic		
												t P-5, page			

Exhibit P-5A, Procurement	History a	nd Planning			UNCLA	SSILIED			Dat	e: Februar	y 2007	
ppropriation (Treasury) Code/CC	-	-						P-1 Line It	em Nomenclatu			
lissile Procurement, A	Air Ford	e, Budge	t Activity	05, Other	Support,	, Item No.	13	Advan	ced EHF			
Veapon System					Subline Iter			•				
EHF			-			-	-				_	_
	0		Location of	RFP Issue	Contract	Contract		1 <b>1</b>		Date of First	Specs Available	Date Revision
VBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and	Location	Award Date	Delivery	Now?	Available
Satellite Vehicle 3	1	600.114	SMC	Sep-05	SS	CPAF	Lockheed Mar Sunnyvale, CA		Mar-05	Feb-10	No	
Remarks											4	
Init Cost is is based on negotiat												
				D 1 Shan	ping List Ite							
				P-1 Shop	ріпу сізі пе	m ino. 13			Proc	urement	listory and	Planning

																		-				D -	1 a c - 5	a la		007				
xhibit P-21, I				-																				ebru	ary 2	:007				_
opropriation (Tre																					Nomen		ure							
lissile Pro	cureme	nt, Air	Force,	, Budg	et Acti	vity	05,	Oth	er S	Supp	port	t, Ite	em N	<b>lo</b> . ′	13			Adv	/and	cec	d EH	F								
		S		ACCEP.	BALANCE						CAL Y		006									FISC		EAR 200						L
PROCUREM	FNT YFAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2005 N	D	J	F	М	A	CALE M	ENDAR J	YEAR	_	S	0 N	D	_	JI	-	CA M	LENDA A	AR YEA M	AR 200 J	7 I	A	S	A
TROCOREM	LIVI ILAK	R V	QTY	1 OCT	1 OCT	С	0	Е	A	Е	Α	Р	Α	U	U	U	Е	C O	E		A I	Ξ	Α	Р	А	U	U	U	Е	E
				2005	2005	Т	V	С	N Awar	В	R	R	Y	Ν	L	G	P	T V	С		N I	3	R	R	Y	Ν	L	G	Р	ŀ
2006		USAF	1	. 0	1	l			Awar d																					
TÁL			1	. 0	1		N	_	0								_			_		_						•		_
						0 C	N O	D E	J A	F E	M A	A P	M A	J U	JU	A U		0 N C 0 T V			J F A E		M A	A P	M A	J U	J U	A U	S E	
			<b>T</b>		DDODUO	Т	V	С	Ν	В	R	R	Y	N	L	G			E C		A E N E	E 3	R	P R	Y	Ν	L	G	Р	
					PRODUC MIN	SHIF		M						PRO		MENT LEA MIN		/IE												—
					SUST	HOUF	RS	Α							LEAD	TIME		MF	G		TO									
M/MANUFACTUF	ER'S NAME		LOCATION Sunnyvale,			DAYS	>	Х						PR	IOR	AFTEF	2	TIM	E		AF 1 1 O	ER CT								
														1 C		1 001					_	-								
									INITIA REOF											59										
MARKS			•		•			• <u> </u>						·		•														_
							P	-1 Sh	oppi	ng Li	ist Ite	em N	0. 13											с.				Scho age		
																									(IIID)	IL 17-2	<1. D	aue 4	+ OT (	ð

Exhibit P-21, Production Sched																	D	ate:	Febru	uary	2007				
Appropriation (Treasury) Code/CC/BA/B														1 Line											
Missile Procurement, Air	Force, Budg	et Activ	vity 0	5, Otł	ner S	Suppo	ort, l	lten	n No.	13			A	dva	nce	ed E	HF								
S	ACCEP.	BALANCE			1	FISCA	L YEA					2					FIS		YEAR 2						L
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2006 USAF	2007	2007	Т	V C	N	В	R I	R	Y N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 1
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		MIN	SHIFT	М						AD	DMIN								<u> </u>						
ITEM/MANUFACTURER'S NAME	LOCATION	SUST	HOURS DAYS	A X						LEAD	D TIME	E		MFG			TOTAI AFTEF								
Lockheed Martin	Sunnyvale, CA		Ditto	~						RIOR		FTER		TIME			1 OCT	-							
					INITIA	AL.			1	OCT	1	OCT			59				-						
					REOF										57				<u>1</u>						
REMARKS																									
				P-1 S	hopp	ing List	Item	n No.	. 13												oduc				
																			E	Exhib	oit P-2	21, p	age	5 of 6	ô

Exhibit P-21, Production Sche																				D	ate:	Febru	uary	2007				
Appropriation (Treasury) Code/CC/BA																	1 Line											
Missile Procurement, Ai	r Force,	, Budge	et Activ	vity	05,	Oth	er S	Supj	oort	t, Ite	em l	No. '	13			Α	dva	nce	ed E	HF								
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PROCUPEMENT VEAD E	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	J	F	М	А	CAL M	ENDAF J	YEAR		S	0	N	D	J	F	M	ALENE	DAR YE M	EAR 201	11 J	A	S	A T
PROCUREMENT TEAK R	QTY	1 OCT	1 OCT	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	Α	Р	Α	U	U	U	Е	Е
2006 USAF	1	2009 1 0	2009	Т	V	С	Ν	B 1	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
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	-		PRODUCT			С	Ν	В	R	R	Y	N		G MENT LE	Р		V	С	Ν	В	R	R	Υ	Ν	L	G	Ρ	
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ITEM/MANUFACTURER'S NAME	LOCATIO	N	SUST	HOUI	RS	A X							LEAD	TIME			MFG			TOTAI AFTEF								
Lockheed Martin	Sunnyvale,			2		~							IOR	AFTE			TIME			1 OCT	-							
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							REOF															<u>1                                    </u>						
REMARKS																												
					P-	·1 Sh	oppi	ing Li	st Ite	em N	lo. 13	3														Sch		
																						E	Exhib	oit P-	21, p	age	6 of	6

Exhibit P-40, Budget Item Just	ification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, Air	[·] Force, E	Budget Act	ivity 05, C	Other Sup	oport, Iten	n No. 14		Wideba	nd Gapfil	ler Satell	ites (Spa	ce)
Program Element for Code B Items:	:	N/A			Other Relate	ed Program E	lements:					
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	3		1	1							5
Cost (\$ M)		590.198	21.805	362.021	325.183	22.796	36.702	42.117	30.005	24.265	7.700	1462.792
Advance Proc Cost (\$ M)		38.099	49.544	50.499								138.142
Weapon System Cost (\$ M)		628.297	71.349	412.520	325.183	22.796	36.702	42.117	30.005	24.265	7.700	1600.934
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		628.297	71.349	412.520	325.183	22.796	36.702	42.117	30.005	24.265	7.700	1600.934
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellites, will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board-approved MILSATCOM architecture (Aug 96), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (Oct 97), and JROC-approved WGS Operational Requirements Document (May 00). This program was originally conceived to augment the near term "bandwidth gap" in warfighter communications needs. These dual-frequency WGS satellites will augment the DoD's Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The first WGS launch is scheduled for Jun 07, second satellite launch is Dec 07, and third satellite launch is May 08.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance, and Reconnaissance mission. Launches for satellites 4-5 are scheduled for FY11 and FY12, respectively.

#### FY 2008 Program Justification

FY08 funding includes but is not limited to: Satellite 5 full funding, flight operations preparation and on-orbit support, launch integration, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

#### FY 2009 Program Justification

FY09 funding includes but is not limited to: flight operations and on-orbit support, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

Exhibit P-5, Weapon System Cost Analysi	S									Date: Feb	ruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor	trol Number							P-1 Line	Item Nomer	nclature			
Missile Procurement, Air Force, B	udget Ad	ctivity (	05, Other	Suppor	t, Item	No. 14		Widel	band Ga	pfiller S	atellite	es (Space	e)
Manufacturer's Name/Plant City/State Location				Subline Iter	n								
Weapon System	Ident					Total	Cost in Mil	lions of D	ollara				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
Cost Elements	Coue		FT 2000	Total		F1 2007	Total		FT 2008	Total		FT 2009	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Flyaway Cost	A										~ •		
Hardware-Recurring	А												
Vehicle	A				1		379.016	1		344.414			
Subtotal Recurring	А				1		379.016	1		344.414			
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	А												
Subtotal Non-recurring	A												
Total Flyaway Cost	А				1		379.016	1		344.414			
Support Cost	A												
Program Office Support Cost*	А			3.557			3.774			3.625			3.508
JTEO Cost	A												
Total Support Cost	А			3.557			3.774			3.625			3.508
Checkout & Launch	A			8.838			16.500			15.000			10.776
Storage, Reactivation, & Transport	А												
Integration and Checkout	A												
Launch Services - Flight Support	А												
Technical Analysis Support				9.410			12.275			12.643			8.512
Propellants	А												
Total Checkout & Launch	A			18.248			28.775			27.643			19.288
Net P-1 Funding Cost	А			21.805			411.565			375.682			22.796
Less Advance Procurement (Prior Year)	A						-49.544			-50.499			
Procurement Cost	А												
Plus Advance Procurement (Current Year)	A			49.544			50.499						
TOTAL PROGRAM				71.349			412.520			325.183			22.796
Comments													
TOTAL PROGRAM	recent +\$20			71.349 Reprogramn	-					325.183			2

	e, Budget	Activity (	05, Other	Support, Subline Iter		14	Wideba	and Gapfil	ler Satel	lites (Spa	ice)
WBd				Subline Iter	n						
WBd WBS Cost Elements Oty											
WBS Cost Elements Qty			1							-	
		Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	Location		Date of First Delivery	Specs Available Now?	Date Revision Available
S-4-11:4	246.300	SMC	Lun 00	SS	FFP			Law 02	Nov-07	Yes	
Satellites 1 & 22Satellite 31	246.300		Jun-00 Jun-00	SS	FFP	BSS, El Segund BSS, El Segund		Jan-02 Nov-02	Oct-08	Yes	
Satellite 3 Launch Services/Flight Ops Support		SMC	Jun-00	SS	FFP	BSS, El Segund	-	Nov-05	001-08	105	
Satellite 4	379.016	SMC	Apr-05	SS	FPI	BSS, El Segund	o, CA	Feb-06	Aug-11	No	1
Satellite 5 1	344.414	SMC	Apr-05	SS	FPI	BSS, El Segund	o, CA	Dec-06	Aug-12	No	
WGS program developement costs or other H Launch Services/Flight Ops Support: Date of		ries for each s	satellite.								
Satellites 4-5 Unit Cost: The above unit cost	is TY\$ base	d on Missile I	Procurement	only (include	s production o	of satellite vehicle, I	Launch Sei	vices and Lau	nch Site Pro	curement).	
'Date of First Delivery" [satellites 1-5] from	contractor to	the governme	ent is approx	imatelv five 1	nonths after la	unch. DD250 is si	gned after	satellite is on o	orbit and test	ted by Boeins	g.
		U	11	2			0				

xhibit P-21, Productio	n Sched	ule								JLA	33	IFIE	J				I				D	ate: I	ebru	iarv :	2007				—
opropriation (Treasury) Cod			Control Nu	Imber													P	-1 Lin	e Iter	n Nom				,					
lissile Procureme					vitv	05	0th	or C	line	oorf	lto	m N		11									. 6 .	tolli	toe	(Cn	300	`	
	nı, Ali	Force,				05,	Ull	er c					10.	14			V	vide	Dai	nd G					les	(Sh	ace	)	т-
	S	DD O G	ACCEP. PRIOR	BALANCE DUE	<u> </u>	2001			FIS	CAL Y	EAR 2		ENDAR	R YEAR	2002						FIS	CAL Y	EAR 20 ALEND	003 AR YE	EAR 200	03			
PROCUREMENT YEAR	E R	PROC. QTY	TO	AS OF	0	N	D	J	F	М	A	М	J	J	Α	S	0	N	D	J	F	M	A	M	J	J	A	S	
	V	<b>x</b>	1 OCT 2001	1 OCT 2001	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
2002	USAF	2	0	2001			C	Awar	D	ĸ	R	1			0	-			C	11	D	R	ĸ			1	0		ľ
2003	USAF	1	0	1				u										Awar d											ľ
2007	USAF	1	0	1														u											
2008 DTAL	USAF	1	0	-				0										0											_
		5	0		0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	t
					C	0	E	A	E	A	Р	A	U	U	U	E	C T	O V	E	A	E	A	Р	A	U	U	U	E	
				PRODUCT	I TION RA	V ATES	С	N	В	R	R	Y	N PRO		G MENT I	P LEAD		V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	L
				MIN	SHIFT	-	М							ADI	MIN					_									
M/MANUFACTURER'S NAME		LOCATION		SUST	HOUR		A X							LEAD	TIME			MFG			TOTAL AFTER								
atellites - Boeing Satellite Systems								1						IOR	AFT		1	TIME			1 OCT								
								INITIA	1				1 C	DCT	10	СТ			63			63							
								REOR											05			05							
MARKS TE: MFG TIME listed above (63 1	a > 1 a			1.0 .	1 2																								_

Exhibit P-21, Productio	n Sched	ule																			D	ate: I	-ebr	uary	2007	,			
Appropriation (Treasury) Cod Missile Procureme					vitv	05.	Oth	ner S	Supi	oort	. Ite	em N	lo.	14				-1 Lin Vide					r Sa	telli	ites	(Sn	ace	)	
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2002	V USAF	2	1 OCT 2003	1 OCT 2003	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
2003 2007	USAF USAF	1	0	1																									E
2008 FOTAL	USAF	1 5	0	1																									E
					O C T	N O V	D E C	J A N	⊢ E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	⊦ E B	A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEM/MANUFACTURER'S NAME 5 Satellites - Boeing Satellite Systems		LOCATION	1	PRODUCT MIN SUST	ION R SHIF HOUI DAYS	T RS	M A X						PR		MIN TIME		TIME	MFG TIME		/	TOTAL AFTEF 1 OCT	2		•	•				
																			63			63							
REMARKS																													

Exhibit P-21, Productio																					otei			$\gamma \rho \gamma \gamma$	,			
																					ate:	rebr	uary	2007				_
Appropriation (Treasury) Cod																	P-1 I	ine l	em No	mencla	ature							
lissile Procureme	nt, Air	Force.	Budae	et Acti	vitv	05.	Oth	er S	upp	ort.	Iter	m N	o. 14	4			Wie	deb	and (	Gapt	fille	r Sa	telli	ites	(Sp	ace	)	
		,	ACCEP.	BALANCE		- 1				CAL YE	EAR 200	)6					1		-		SCAL Y			-	<b>V</b> 1		,	Т
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	v		2005	2005	Т	v	C	N	B		R	Y					TV			B	R	R	Y	N	L	G	P	
2002	USAF	2	0	2	2																							
2003	USAF	1	0	1					A																			_
2007	USAF	1	0	1				1	Awar d																			
2008	USAF	1	0	1														A	var									t
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					С	0	E	А	Е	А	Р	А	U	U	U	E	c c	E	A	Е	Α	Р	Α	U	U	U	Е	1
				PRODUC		V	С	Ν	В	R	R	Y			G ENT LE			(	; N	В	R	R	Y	Ν	L	G	Р	L
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				SUST	HOUF	RS	Α						L	EAD T			MF	G		ΤΟΤΑΙ	L	1						
TEM/MANUFACTURER'S NAME Satellites - Boeing Satellite Systems		LOCATION	l		DAYS	3	Х					┝	PRIO	R	AFTE	R	TIN			AFTER 1 OCT	२ -	1						
Satemics - Boeing Satemic Systems		1			1								1 00		1 00					1001		1						
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EMARKS								REORD	DER																			
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number           Missile Procurement, Air Force, Budget Activity 05, Other Support           Balance         Fiscal y           PROCUREMENT YEAR         S         PROC.         BALANCE         Fiscal y           V         PROC.         PROC.         PROC.         BALANCE         Fiscal y           2002         USAF         2         0         2         1         F         M           2003         USAF         1         0         1         C         N         D         J         F         M           2007         USAF         2         0         2         1         I         I         I           2007         USAF         1         0         1         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I			FISCAL Y	ALENDAR YEAR 2009 A M J J A S P A U U U E
S         ACCEP.         BALANCE         FISCAL Y           PROCUREMENT YEAR         S         PROC.         R         PROC.         DUE         DUE         DUE         S         F         M           2002         USAF         2         0         2         1         F         M           2003         USAF         1         0         1         I         I         I         I	AR 2008 CALENDAR YEAR 2008 A M J J A S P A U U U E	O N D C O E	FISCAL Y CA J F M A E A	EAR 2009 ALENDAR YEAR 2009 A M J J A S
PROCUREMENT YEAR         S E R V         PROC. QTY         PRIOR TO QTY         DUE AS OF         -2007         N         D         J         F         M           2002         USAF         2         0         2         1         V         E         A         E         A           2003         USAF         1         0         1         V         C         N         B         R           2007         USAF         2         0         2         1         V         C         N         B         R           2003         USAF         1         0         1         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V         L         V	CALENDAR YEAR 2008       A     M     J     J     A     S       P     A     U     U     U     E	C O E	J F M A E A	ALENDAR YEAR 2009
PROCUREMENT YEAR         E         PROC. R         TO         AS OF         O         N         D         J         F         M           V         QTY         1 OCT         1 OCT         C         O         E         A         E         A           2002         USAF         2         0         2         1         -         -         -           2003         USAF         1         0         1         -         L         -         -	A     M     J     J     A     S       P     A     U     U     U     E	C O E	J F M A E A	A M J J A S
2003         USAF         1         0         1             2007         USAF         1         0         1 </td <td></td> <td></td> <td></td> <td>R Y N L G P</td>				R Y N L G P
2007 USAF 1 0 1 0				
		1		
2008 USAF 1 0 1				
TOTAL 5 0 5 1		1		
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PRODUCTION RATES	PROCUREMENT LEAD T	ТІМЕ		
ITEM/MANUFACTURER'S NAME LOCATION DAYS X	ADMIN LEAD TIME	MFG	TOTAL AFTER	
5 Satellites - Boeing Satellite Systems	PRIOR AFTER 1 OCT 1 OCT	TIME	1 OCT	
INITIAL REORDER		63	63	
REMARKS				

xhibit P-21, Productio	ii oonoat																				υ	ale:	Febru	Jary	2007			
propriation (Treasury) Cod																				n Nom								
issile Procureme	nt, Air F	Force.	, Budg	et Acti	vity	05,	Othe	er S	Sup	port	, Ite	em N	lo. '	14			V	Vide	ebar	nd G	apt	fille	r Sa	telli	ites	(Sp	ace	
			ACCEP.	BALANCE						CAL Y		010										SCAL Y	EAR 2	011				
	S E	PROC.	PRIOR	DUE		2009					_	CALE	NDAF	R YEAR								С	ALENE	DAR YI		)11		
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	A	F E	M A	A P	M A	J U	J U	A U	S E
	v	ł	2009	2009	Т	v	C	N N	B	R	r R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P
2007	USAF	1	0		1																						1	
2008	USAF	1	0		1																				_		1	
AL		2	2 0		0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S
					С	0	E C	Ă	Е	Α	Ρ	Α	U	U	U G	E P	C T	0	E C	Ă	E B	A R	Р	Α	U	U	U	Е
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		l		PRODUC MIN	SHIF		M						PRU		MENT	LEAD							<u> </u>					
		l		SUST	HOU	RS	Α								TIME			MFG			ΟΤΑΙ							
MANUFACTURER'S NAME		LOCATION	N		DAYS	5	Х											TIME										
ellites - Boeing Satellite Systems														IOR DCT		TER DCT				1	I OCT							
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IARKS								REOR	DER																			
						P	-1 Sh	oppi	ng L	ist Ite	m N	o. 14															Sch	

Exhibit P-40, Budget Item J	ustification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/	/BA/BSA/Item C	ontrol Number						P-1 Line Iter	m Nomenclatu	re		
Missile Procurement,	Air Force,	Budget Act	ivity 05, C	Other Sup	port, Iten	n No. 15		Wideba	nd Gapfil	ler Satell	ites (Spa	ce)
		•	•	-	•			Advanc	e Procure	ement		
Program Element for Code B Ite	ms:	N/A			Other Relate	ed Program E	lements:		PE 0603854	F		
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A			1	1							2
Cost (\$ M)												0.000
Advance Proc Cost (\$ M)		38.099	49.544	50.499							0.000	138.142
Weapon System Cost (\$ M)		38.099	49.544	50.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.142
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		38.099	49.544	50.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.142
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellites, will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board-approved MILSATCOM architecture (Aug 96), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (Oct 97), and JROC-approved WGS Operational Requirements Document (May 00). This program was originally conceived to augment the near term "bandwidth gap" in warfighter communications needs. These dual-frequency WGS satellites will augment the DoD's Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The first WGS launch is scheduled for Jun 07, second satellite launch is Dec 07, and third satellite launch is May 08.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance, and Reconnaissance mission. Launches for satellites 4-5 are scheduled for FY11 and FY12, respectively.

#### FY 2008 Program Justification

N/A

FY 2009 Program Justification

N/A

Exhibit P-10 p.1, Advance (Page 1 - Funding)	e Procureme	nt Require	ments Anal	ysis						Date:	February 2	007	
Appropriation (Treasury) Code/C Missile Procurement				05, Othe	r Suppo	rt, Item N	o. 15	١	Videbano	Nomenclature d Gapfille Procurer	er Satellit	es (Space	e)
Weapon System						First System	Award Date	<b>_</b>		First System	Completion [	Date	
WBd AP							Oct	t-00			Nov	/-03	
			<b>D</b> · · · ·			Millions)			<b>TTTTTTTTTTTTT</b>	<b>TTTTTTTTTTTTT</b>	<b>FF 1 0 0 1 0</b>	<b>— ~</b>	1
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To Comp	Total
End Item Qty					1	1							2
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other Advance Funding	12		38.099	49.544	50.499								138.142
TOTAL AP			38.099	49.544	50.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.142
Description										•			
				P-1 Sho	pping List I	tem No. 15			Advand			irements Aı Page 1 - Fu 10 p.1, page	nding)

Exhibit P-10 p.2, Advance (Page 2 - Budget Justifica		ent Requi	rements Ar	nalysis							]	Date: Feb	ruary 200	)7	
Appropriation (Treasury) Code/	-	m Control N	lumber							P-1 Line I	tem Nomenc	lature			
Missile Procurement				tv 05 (	Other Su	nnort I	tom No	<b>1</b> 5			and Gap		atollito	s (Snace	<b>N</b>
		c, Duug		.y 00, 0		ipport, i		. 10			ce Proc				·)
Weapon System										Autun					
WBd AP															
					(T	TOA, \$ in I	Millions)								
					2006	2006		2007	2007		2008	2008		2009	2009
					Contract	Total		Contract	Total		Contract	Total		Contract	Total
				2006	Forecast	Cost	2007	Forecast	Cost	2008	Forecast	Cost	2009	Forecast	Cost
Description	<u>PLT</u>	QPA	Unit Cost	QTY	Date	Request	QTY	Date	Request	QTY	Date	Request	QTY	Date	Request
End Item															
CFE															
GFE															
					-	-	-	-			-	-	-		
EOQ															
Design															
Term Liability															
Other Advance Funding	12				Feb-06	49.544		Dec-06	50.499						
TOTAL AP						49.544	ŀ		50.499			0.000	)		0.000
<b>Description</b>															
FY07 Advance Procurement	funds do not r	eflect recer	nt +\$204K Be	low Thre	shold Repro	oramming	vaction fu	llv funding	the priced	option for	r Satellite 5	LongLea	d Parts O	ntion was	
awarded 22 Dec 06.	funds do not i		π + φ20 H D		shore repre	gramming		ing runuing	the priced	option to	i Butellite 5	Long Lou	a i ui to: 0	puon wus	
				P-1	Shopping	List Item	No. 15			Adv	ance Pro	curement	t Require	ements An	alysis
												(Page	2 - Budg	et Justific	ation)
												Exh	ibit P-10	p.2, page	3 of 3

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Exhibit P-40, Budget Item Just	tification								Date	e: February	2007		
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	re			
Missile Procurement, Air	r Force, E	Budget Act	ivity 05, C	Other Sup	port, Iter	n No. 16		Spaceb	orne Equ	ipment (C	COMSEC	)	
Program Element for Code B Items	:	N/A			Other Relate	ed Program E	lements:						
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total	
Proc Qty	A												0
Total Proc Cost (\$ M)		59.412	7.557	10.045	18.242	17.580	10.124	10.045	10.240	10.457	TBD	] ]	TBD

#### **Description**

Space Communications Security (COMSEC) is a foundation enabler for achieving Information Superiority. Space COMSEC FY08 funding is used to purchase encryption/decryption devices and ancillary/related equipment for the uplink and downlink information of DoD satellite systems. Space COMSEC products are grouped in two primary product families: Mission Data and Command/Telemetry (CMD/TLM).

## MISSION DATA

The Mission Data product family provides secure transmission of large volumes of satellite sensor data sent to the ground station for processing.

#### Command/Telemetry (CMD/TLM)

The CMD/TLM product family provides secure command and control and status of satellites. All DoD satellite systems require secure command and control of the satellites to operate a satellite in orbit. Satellite telemetry is securely transmitted from the satellite to ground station to communicate the position, health and status information of the satellite system to the operator.

Satellite products are extremely expensive, the CMD/TLM products can cost from \$15,000 for one satellite embedment chip to \$500,000 per COMSEC device. The high cost can be attributed to the specialized government requirements for space systems, radiation hardening, and low-rate productions for satellite systems.

## FY 2008 Program Justification

Satellite communications require the capability to collect, process, and disseminate an uninterrupted flow of information, while denying an adversary's ability to interrupt or interfere. This capability allows the DoD to achieve Decision Superiority, the key to successful application of the Military Instrument of National Power. USAF requires Space COMSEC equipment to secure transmission of information collected by satellite sensors, which is used by the warfighter to create an accurate, integrated view of the battle space. Space COMSEC is required to secure command and control of DoD satellites, preventing unauthorized access and willful destruction. Finally, secure transmission of satellite systems' health and status telemetry data to ground control stations is required to protect critical DoD satellite systems capability information from an adversary. The capability of a system must be protected from an adversary to avoid exploitation of a system weakness/limitation, knowledge of which could assist an adversary in a successful mission against DoD military forces and potential loss of life. Space COMSEC will be critical to enabling Transformational Communications secure integration into the Global Information Grid.

## FY 2009 Program Justification

FY09 program will not change significantly from FY08.

Exhibit P-5, Weapon System Cost Analy Appropriation (Treasury) Code/CC/BA/BSA/Item C Missile Procurement, Air Force, Manufacturer's Name/Plant City/State Location Various           Weapon System           Cost Elements             Mission Data             CMD/TLM   TOTAL PROGRAM Comments	Control Number Budget A		FY 2006 Unit Cost 1.073	Subline Ite Total Cost 2.146		Total FY 2007 Unit Cost 1.600	Cost in Mil Total Cost 8.000 2.045 10.045	Space	FY 2008 Unit Cost 1.500		Qty 3 226	FY 2009 Unit Cost 3 1.500	Total Cost 4.50 13.08 17.58
Manufacturer's Name/Plant City/State Location Various Weapon System Cost Elements Mission Data CMD/TLM TOTAL PROGRAM	n Ident Code A	Qty 2	FY 2006 Unit Cost 1.073	Subline Ite Total Cost 2.146 5.411	m Qty 5	Total FY 2007 Unit Cost 1.600	Total Cost 8.000 2.045	lions of D Qty 9	ollars FY 2008 Unit Cost 1.500	Total Cost 13.500 4.742	Qty 3	FY 2009 Unit Cost 3 1.500	Cost 4.50 13.08
Various Weapon System Cost Elements Mission Data CMD/TLM TOTAL PROGRAM	Ident Code A	2	Unit Cost 1.073	Total Cost 2.146 5.411	Qty 5	FY 2007 Unit Cost 1.600	Total Cost 8.000 2.045	Qty 9	FY 2008 Unit Cost 1.500	Cost 13.500 4.742	3	Unit Cost 3 1.500	Cost 4.50 13.08
Various Weapon System Cost Elements Mission Data CMD/TLM TOTAL PROGRAM	Ident Code A	2	Unit Cost 1.073	Total Cost 2.146 5.411	Qty 5	FY 2007 Unit Cost 1.600	Total Cost 8.000 2.045	Qty 9	FY 2008 Unit Cost 1.500	Cost 13.500 4.742	3	Unit Cost 3 1.500	Cost 4.50 13.08
Weapon System Cost Elements Mission Data CMD/TLM TOTAL PROGRAM	Code	2	Unit Cost 1.073	Cost 2.146 5.411	5	FY 2007 Unit Cost 1.600	Total Cost 8.000 2.045	Qty 9	FY 2008 Unit Cost 1.500	Cost 13.500 4.742	3	Unit Cost 3 1.500	Cost 4.50 13.08
Cost Elements Mission Data CMD/TLM TOTAL PROGRAM	A	2	Unit Cost 1.073	Cost 2.146 5.411	5	Unit Cost 1.600	Cost 8.000 2.045	9	Unit Cost 1.500	Cost 13.500 4.742	3	Unit Cost 3 1.500	Cost 4.50 13.03
CMD/TLM TOTAL PROGRAM		2	1.073	Cost 2.146 5.411	5	1.600	Cost 8.000 2.045	9	1.500	Cost 13.500 4.742	3	3 1.500	Cost 4.5 13.0
CMD/TLM TOTAL PROGRAM		2	1.073	2.146 5.411	5	1.600	8.000 2.045	9	1.500	13.500 4.742	3	3 1.500	4.5
TOTAL PROGRAM	A	113	0.048	5.411	6		2.045	141	0.034		226		13.0
				7.557			10.045			18.242			17.5
Comments													
			P-1 Shop	oping List I	tem No. 1	6				Weapo		m Cost Ana t P-5, page ∄	

Veapon System				•	Subline Iten	Item No.	16 Spaceb	•			,
COMSEC					Subline Iten						
VBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
CMD/TLM (FY06)	1	1268.383	CPSG		FORM36	FFP	Mykotronx, CA	May-06	May-06	Yes	
CMD/TLM (FY06)	100	10.281	CPSG		FORM36	FFP	Mykotronx, CA	Jun-06	Jun-06	Yes	
CMD/TLM (FY06)	1	1193.845	CPSG		FORM36	FFP	Mykotronx, CA	Jun-06	Jun-06	Yes	
Mission Data (FY06)	1	69.779	NSA		MIPR	FFP	General Dynamics, AZ			Yes	
Mission Data (FY06)	1	2076.414	NSA		MIPR	FFP	General Dynamics, AZ	Apr-06	Apr-06	Yes	
CMD/TLM (FY06)	11		WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-06	Jun-06	Yes	
CMD/TLM (FY07)		10.000	CPSG		FORM36	FFP	Mykotronx, CA	Jun-07	Jun-07	Yes	
Mission Data (FY07)	5	1600.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-07	Apr-07	Yes	
CMD/TLM (FY07)	6	340.833	CPSG		FORM36	FFP	L-3 Communications, CA	Jul-07	Jul-07	Yes	
CMD/TLM (FY08)	1	283.436	CPSG		FORM36	FFP	TBD			Yes	
CMD/TLM (FY08)	128	10.020	CPSG		FORM36	FFP	Mykotronx, CA	Jun-08	Jun-08	Yes	
Mission Data (FY08)	9	1500.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-08	Apr-08	Yes	
CMD/TLM (FY08)	12	264.667	WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-08	Jun-08	Yes	
CMD/TLM (FY09)	1	135.000	CPSG		FORM36	FFP	TBD			Yes	
CMD/TLM (FY09)	1	1500.000	CPSG		FORM36	TBD	TBD			Yes	
CMD/TLM (FY09)	49	180.000	CPSG		FORM36	TBD	TBD			Yes	
CMD/TLM (FY09)	175	15.000	CPSG		FORM36	TBD	TBD			Yes	
Mission Data (FY09)	3	1500.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-09	Apr-09	Yes	

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Exhibit P-40, Budget Item Jus	tification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/BA	A/BSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, Ai	r Force, E	Budget Act	ivity 05, C	Other Sup	port, Iten	n No. 17		Global I	Positioni	ng Syster	n (Space)	)
Program Element for Code B Items	5:	N/A			Other Relate	ed Program E	lements:					
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	58	3					2	4	4	TBD	TBD
Cost (\$ M)		1922.515	336.845	84.585	200.161	124.992	121.926	404.908	627.813	651.204	TBD	TBD
Advance Proc Cost (\$ M)		972.822			10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Weapon System Cost (\$ M)		2895.337	336.845	84.585	210.261	127.392	169.626	501.608	726.313	790.504	TBD	TBD
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost (\$ M)		2895.337	336.845	84.585	210.261	127.392	169.626	501.608	726.313	790.504	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

The Block IIR satellites are currently launched on Delta II, and Block IIF and GPS III satellites will be launched on the Evolved Expendable Launch Vehicle (EELV). The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 21 Block IIR replenishment satellites began in FY1991 with final delivery in FY2000. Eight Block IIR satellites have been modernized to include a new military signal and second civil signal.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-12) will also be built in the modernized configuration. Following a new "Back to Basics" space program acquisition philosophy, GPS III (RDT&E funded in PE 0603421F) satellites will be built using a "Block" approach focused on mitigating cost and schedule risk through lower risk incremental delivery of mature technologies.

#### FY 2008 Program Justification

FY2008 funds will procure IIRM checkout and launch services and IIR/IIRM support costs. FY2008 funds will also procure associated IIF program services and support costs.

#### FY 2009 Program Justification

FY2009 funds will procure IIR/IIRM on-orbit support and other support costs. FY2009 funds will also procure associated IIF program checkout and launch services and support costs.

		gated Items	<b>;</b>							ebruary 20	JU7	
Appropriation (Treasury) Code/CC/BA/BSA/Item (							P-′	Line Item No	omenclature			
Missile Procurement, Air Force,	Budget /	Activity 0	5, Other	Support,	Item No.	. 17	G	obal Pos	sitioning	System	(Space)	
Procurement Items (\$M)	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Tota
Block IIA	Α	869.768	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	869.76
Quantity	A	28	0	0	0	0	0	0			0	2
												0.00
Block IIR	A	1005.263	36.300	31.200	60.000	15.000	0.000	0.000	0.000	0.000	0.000	1147.76
Quantity	А	21	0	0	0	0	0	0			0	2
												0.00
Block IIF	А	1020.306	300.545	53.385	140.161	109.992	36.400	36.600	37.400	38.200	TBD	1772.98
Quantity	A	9	3	0	0	0	0	0			0	1
												0.00
Block III	A	0.000	0.000	0.000	10.100	2.400	133.226	465.008	688.913	752.304	TBD	2051.95
Quantity	А	0	0	0	0	0	0	2	4	4	0	1
Total Adjustments		2895.337	336.845	84.585	210.261	127.392	169.626	501.608	726.313	790.504	0.000	5842.47
Quantity Total		58	3	0	0	0	0	2	4	4	0	7

Image: state s	Exhibit P-5, Weapon System Cost Analys										Date: Feb	ruary 20	07	
Manufacturer's Name/Plant City/State Location       Subline Item         GPS III - TBD       GPS III         Weapon System       Ident         Code       FY 2006         FY 2006       FY 2007         FY 2007       FY 2008         FY 2008       FY 2009         Unit Cost       Cost         Qty       Unit Cost         Cost       Qty         Unit Cost       Cost<														
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Missile Procurement, Air Force, B	Sudget A	ctivity	05, Othei	r Suppo	rt, Item	No. 17		Glob	al Positio	oning Sy	stem	(Space)	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Manufacturer's Name/Plant City/State Location				Subline Ite	em								
Weapon System Cost ElementsIdent CodeTotal FY 2006Total FY 2007FY 2008FY 2009Flyaway CostQtyUnit CostCostQtyUnit CostTotal CostTotal QtyUnit CostTotal CostTotal QtyUnit CostTotal CostTotal QtyUnit CostTotal CostTotal QtyUnit CostTotal CostQtyUnit CostTotal CostQtyUnit CostTotal CostQtyUnit CostQtyUnit CostQtyUnit CostQtyUnit CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal Cos					GPS III									
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Weapon System	Ident					Total	Cost in Mi	llions of <b>E</b>	Oollars				
QtyUnit CostQtyUnit CostQtyHardware-RecurringAIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII<		Code		FY 2006			FY 2007			FY 2008			FY 2009	
Flyaway Cost       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A       A <t< th=""><th></th><th></th><th></th><th></th><th>Total</th><th></th><th></th><th>Total</th><th></th><th></th><th>Total</th><th></th><th></th><th>Total</th></t<>					Total			Total			Total			Total
Hardware-Recurring       A       Image: Constant of the second se			Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Non-recurring & Ancillary Cost       A       Image: Cost of the second s														
TOTAL FLYAWAY COST       Image: Construction of the second o		Α												0.000
Checkout & Launch         Image: Checkou		А									0.000			0.000
Storage, Reactivation & Transport       A       Image: Construction & Transport       A       Image: Construction & Con	TOTAL FLYAWAY COST													
Storage, Reactivation & Transport       A       Image: Construction & Transport       A       Image: Construction & Con	Checkout & Launch													
Launch Services PlanningAAOutputOutputPropellantsAAAOutputOutputTOTAL CHECKOUT & LAUNCH COSTAAAOutputOutputSupport CostAAAOutputOutputTechnical SupportAAAOutputOutputProgram SupportAAOutputOutputOutputOn-Orbit Planning SupportAAOutputOutputTOTAL SUPPORT COSTAOutputOutputOutputLess Advance Procurement Cost (Prior Yr)AOutputOutputOutputPlus Advance Procurement Cost (Current Yr)AOutputOutputOutputTOTAL PROGRAMOutputOutputOutputOutput		A									0.000			0.000
PropellantsAImage: Constraint of the second s														0.000
TOTAL CHECKOUT & LAUNCH COST       Image: Cost of the cost of														0.000
Technical SupportAImage: Constraint of the system0.000Image: Constraint of the systemProgram SupportAImage: Constraint of the system0.000Image: Constraint of the systemImage: Constraint of the systemOn-Orbit Planning SupportAImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemOn-Orbit Planning SupportAImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemTOTAL SUPPORT COSTImage: Constraint of the systemImage:														
Technical SupportAImage: Constraint of the system0.000Image: Constraint of the systemProgram SupportAImage: Constraint of the system0.000Image: Constraint of the systemImage: Constraint of the systemOn-Orbit Planning SupportAImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemOn-Orbit Planning SupportAImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemTOTAL SUPPORT COSTImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemLess Advance Procurement Cost (Prior Yr)AImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemPlus Advance Procurement Cost (Current Yr)AImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemTOTAL PROGRAMImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the systemImage: Constraint of the system		_												
Program Support       A       A       0.000       0.000       0.000         On-Orbit Planning Support       A       A       0       0.000       0.000       0         TOTAL SUPPORT COST       Image: Cost (Prior Yr)       A       Image: Cost (Prior Yr)       A       Image: Cost (Prior Yr)       A       Image: Cost (Current Yr)       A       Image: Cost (Prior Yr)       A       Image: Cost														
On-Orbit Planning Support       A       Image: Constraint of the second		A												0.000
TOTAL SUPPORT COST       Image: Cost (Prior Yr)       A       I	Program Support	А									0.000			0.000
Less Advance Procurement Cost (Prior Yr)       A       A       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B       B <td>On-Orbit Planning Support</td> <td>A</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.000</td> <td></td> <td></td> <td>0.000</td>	On-Orbit Planning Support	A									0.000			0.000
Plus Advance Procurement Cost (Current Yr)       A       Image: Cost (Current Yr)       A       Im	TOTAL SUPPORT COST													
Plus Advance Procurement Cost (Current Yr)       A       Image: Cost (Current Yr)       A       Im	Less Advance Procurement Cost (Prior Yr)	А									0.000			0.000
TOTAL PROGRAM 10.100 10.100		_												2.400
														2.400
Comments	Comments												1 1	
GPS III funding in FY2008-2009 is for the procurement of Atomic Clocks		rement of A	tomic Clo	ocks										

UNCLASSIFIED PAGE 5 - 25

Exhibit P-5, page 3 of 10

Exhibit P-5, Weapon System Cost Analy	/sis									Date: Feb	oruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item C								P-1 Line	e Item Nomen	clature	-		
Missile Procurement, Air Force,	<b>Budget Ac</b>	tivity 05	5, Other	Suppor	t, Item	No. 17		Glob	al Positic	oning Sy	ystem	(Space)	
Manufacturer's Name/Plant City/State Location	n			Subline Iter	n								
IR - Lockheed Martin Corporation/King of Pr				Block IIR									
Weapon System	Ident					Total	Cost in Mi	llions of I	Dollars				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
		0	Unit Cont	Total	0.4-1	Unit Cost	Total	0.4-1		Total	0.4	Unit Cost	Total
Flyaway Cost		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Hardware-Recurring	A			0.000			0.000			0.000			0.00
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			0.00
TOTAL FLYAWAY COST				0.000			0.000			0.000			0.00
	<u> </u>												
Checkout & Launch												-	
Storage, Reactivation, & Transport	A			1.225			0.137			0.971			0.74
Launch Services	A			17.500			15.500			26.779			0.00
Propellants	A			0.250			0.000			0.250			0.00
TOTAL CHECKOUT & LAUNCH COST				18.975			15.637			28.000			0.74
Support Cost													
Technical Support	A			2.376			0.000			0.000			0.25
Program Support	Α			0.000			0.000			0.000			0.00
On-Orbit Support	A			14.949			15.563			32.000			14.00
FOTAL SUPPORT COST				17.325			15.563			32.000			14.25
Less Advance Procurement Cost (Prior Yr)	А			0.000			0.000			0.000			0.00
Plus Advance Procurement (Current Yr)	Ā			0.000			0.000			0.000			0.00
TOTAL PROGRAM				36.300			31.200			60.000			15.00
Comments													

Ctivity 0		Subline Iter Block IIF Total Cost	m		Cost in Mill	Globa			vstem	(Space)	
	FY 2006	Block IIF			Cost in Mill	ions of D					
	FY 2006	Total			Cost in Mill	ions of D					
			_		Cost in Mill	ions of <b>E</b>					
			_	FY 2007							
	Unit Cost		_	T T			FY 2008			FY 2009	
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
3											
3							1				
		269.702			0.000			0.000			0.000
		0.000			0.000			66.000			46.000
		269.702						66.000			46.000
		0.000			0.000			0.000			0.000
										+	
		0.250			0.250			0.250			0.250
		0.000			0.000			0.000			0.000
		8.495			8.350			9.320			10.285
		0.105			0.102			0.859			0.823
		8.850			8.702			10.429			11.358
										+	
		29.789			28.185			47.638			36.336
		4.700			5.100			4.914			4.327
		17.150			11.398			11.180			11.971
		51.639			44.683			63.732			52.634
		-29.646					<u>+</u>				
		0.000			0.000						
		300.545			53.385			140.161			109.992
				· · · · ·							
		Image: Constraint of the sector of the se	0.000           8.495           0.105           8.850           29.789           4.700           17.150           51.639           -29.646           0.000	0.000           8.495           0.105           8.850           29.789           4.700           17.150           51.639           -29.646           0.000	0.000       8.495       0.105       8.850       29.789       4.700       17.150       51.639       -29.646       0.000	0.000         0.000           8.495         8.350           0.105         0.102           8.850         8.702           29.789         28.185           4.700         5.100           17.150         11.398           51.639         44.683           -29.646         0.000	0.000         0.000           8.495         8.350           0.105         0.102           8.850         8.702           29.789         28.185           4.700         5.100           17.150         11.398           51.639         44.683           -29.646         0.000	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$

Missile Procurement, Air Weapon System		<u> </u>			Subline Iter			al Positioni	<u> </u>	<u> </u>	,
GPS					Block IIF						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	n Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Boeing - IIF units 4-6 (Modernized)	0	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Dec-03	Oct-08	Yes	
Boeing - IIF units 7-9	3	68.700	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-04	Oct-09	Yes	
Boeing - IIF units 10-12	3	55.973	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-05	Sep-10	Yes	

				007	ary 2	ebru	ite: F	Da				1																ule	n Sched	
Idisaile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17       Global Positioning System (Space)         PROCUREMENT YEAR       N       DI       Fiscal YEAR 2004       Fiscal YEAR 2005         PROCUREMENT YEAR       N       D       N       D       N       D       CALENDAR YEAR 2004       CALENDAR YEAR 2005         PROCUREMENT YEAR       N       D       N       D       N       D       CALENDAR YEAR 2004       CALENDAR YEAR 2005         CALENDAR YEAR 2004       CALENDAR YEAR 2004       CALENDAR YEAR 2005         1997       USAF       3       0       N       D       P       V       C       N       D       A       R       P       V       C       O       C       N       D       P       V       C       N       D       P       V       C<					<u></u>	0.0.0			Nom	ltom	Line	D 1	_													mbor	ontrol Nu			
S         ACCEP PROC. V         BALANCE PROC. V         ALANCE PROC. V         FISCAL YEAR 2004         CALENDAR YEAR 2004         FISCAL YEAR 2005         CALENDAR YEAR 2005           1097         USAF         3         0         N         D         J         F         M         A         M         J         J         A         S         O         N         D         J         F         M         A         M         J         J         A         S         O         N         D         J         F         M         A         M         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U				(0		~										-			•.				• •	~-	•.					
A         B         PROC. R         PROC. QTY         PROR TO         DUSAF         DUSAF         DUSAF         DUSAF         A         B         R         Y         N         L         G         N         D         J         F         M         A         V         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U		<del>)</del> )	ace	⊧(Sp	tem	Sys	ing	ion	osit	al Po	ob	Gl				17	lo. ′	m N	, Ite	port	Sup	ner S	Oth	05,	vity	et Activ	Budge	Force,	nt, Air	sile Procureme
PROCUREMENT YEAR         E         PROC.         PROR         DUC         DUC         TO         D         J         F         M         A         M         J         A         S         O         N         D         J         F         M         A         M         J         A         S         O         N         D         J         F         M         A         M         J         A         S         O         N         D         J         F         M         A         M         J         A         S         O         N         D         J         F         M         A         M         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U         U					05	EAR 20	CAL YI	FIS											EAR 2	SCAL Y	FIS								S	
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O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A       MMANUFACTURER'S NAME     LOCATION     PRODUCTION RATES     M     A     R     R     Y     N     L     G     P     T     V     C     N     B     R     R     Y     N     L     G       MMANUFACTURER'S NAME     LOCATION     SUST     HOURS     A     A     D     D     J     F     M     A     M     J     J     A     C     N     D     D     J     I <td>++</td> <td></td> <td><u> </u></td> <td>$\rightarrow$</td> <td></td> <td>USAF</td> <td></td>	++													<u> </u>	$\rightarrow$														USAF	
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PRODUCTION RATES     PROCUREMENT LEAD TIME       MIN     SHIFT     M       SUST     HOURS     A       ng     Huntington Beach, CA     8       Huntington Beach, CA     8     10CT       Image: Control of the state o	Е	U	U				А		А	Е									Р		Е									
MIN SUST     SHIFT HOURS     M A DAYS     A A DAYS     A A C       MMANUFACTURER'S NAME     LOCATION     HOURS     A DAYS       Huntington Beach, CA     8       Huntington Beach, CA     8       Image: Comparison of the state of the sta	Р	G	L	Ν	Y	R	R	В	Ν	С	V					L		Y	R	R	В	Ν	С	•		-				
MMANUFACTURER'S NAME     LOCATION     SUST     HOURS DAYS     A X       Image: Application of the second seco												E	TIME	LEAD			PRO						<u> </u>							
Image: Manufacturer's NAME     LOCATION     DAYS     X       Ing     Huntington Beach, CA     8       Image: Median Beach, CA								ΟΤΑΙ	г																					
Huntington Beach, CA     8     PRIOR     AFTER     1 OCT       Image: Imag								FTFR	۱ ۲							LEAD								3	DAYS	3031				MANUFACTURER'S NAME
Image: Constraint of the second sec								I OCT	1		IME	11		ER	AFT	OR	PRI								8					
REORDER REORDER														CT	10								1					Ľ.		e
																					L	INITIA								
ARKS																					DER	REOR								

Exhibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary :	2007	,			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item (	Control Nu	umber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Missile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Oth	er S	Sup	port	, Ite	em N	<b>lo.</b> '	17			C	Glob	al F	Posi	tion	ing	Sys	sten	n (S	рас	e)		
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	O C T	2005 N O V	D E C	J A N	FIS F E B	CAL Y M A R	EAR 2 A P R		ENDAR J U N	YEAR J U L	2006 A U G	S E P	O C T	N O V	D E C	J A N	FIS F E B	CAL Y CAL Y CAL Y CAL Y		DO7 DAR YE M A Y	EAR 200 J U N	07 J U L	A U G	S E P	L A T E R
1997	USAF	3	0	3	-							-				-													3
1998 2005	USAF USAF	3	0	3																							$\square$		3
2003	USAF	3	0	3																							┢───┘		3
TOTAL	0.0711	12	. 0	12	2																								12
		_	_	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT	TION R	ATES	Ţ						PRO	CUREI	MENT	LEAD -	TIME				_					. –	-	<u> </u>	
ITEM/MANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIF HOU DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTEF								
Boeing		Huntington	Beach, CA		8									IOR ICT	AF1 1 C			TIVIE			1 OCT	•							
REMARKS								INITIA REOR																					
First IIF available for launch delayed du	e to Boeing d	levelopment &	& production	s issues																									

Ext	hibit P-21, Productio	n Sched	ule																			D	ate:	Febr	uary	2007				
	ropriation (Treasury) Code ssile Procureme					vity	05,	Oth	ner S	Sup	port	t, Ite	em N	No.	17				-1 Lin Slob					Sys	ster	n (S	pac	e)		
	PROCUREMENT YEAR	S E R V	PROC. QTY	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	2007 N O V	D E C	J A N	F E	M A	A P R	CALI M A	J U	J U	A U	S E P	O C T	N O V	D E C	J A N	F E	M A	ALENI A P	M A	J U	09 J U L	A U G	S E P	L A T E R
	1997 1998	USAF USAF	3		3			1			1					1		1			1				1					
тот	2005 2006 AL	USAF USAF	3 3 12		$\frac{3}{3}$			1			1					1		1			1				1					<u> </u>
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEN Boeir	1/MANUFACTURER'S NAME		LOCATION Huntington		PRODUCT MIN SUST	SHIF HOU	T RS	M A X	_					PR		MIN TIME	TER		MFG TIME			AFTEF	२		AR 2009 ENDAR YEA A M P A R Y I I A M P A P A					
REM	IARKS														501															
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oppropriation (Treasury) Coo																			e Item										
Missile Procureme	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	Supp	port	t, Ite	em N	lo.	17			G	lob	al P	osi	tion	ing	Sys	· ·	рас	e)			
	S	<b>DD 0 G</b>	ACCEP. PRIOR	BALANCE DUE		2009		1	FIS	CAL Y	EAR 2		ENDAI	R YEAR	2010						FIS	CAL Y CA			YEAR 2011       M     J       M     J       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U       V     U				L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1997	USAF	3	3	0	1																								
1998	USAF	3	3	0																									
2005	USAF	3	0	3	1			1				1																	<b> </b>
2006	USAF	3	0	3												1		1			1								┢──
OTAL		12	6	6				1				1	<u> </u>			1	_	1							<u> </u>			-	I
					O C T	N O V	D E C	A N	F E B	M A R	P R	M A Y	U N	U L	U G	S E P	O C T	N O V	E C	J A N	г Е В	A R	A P R	A Y	U N	U L	A U G	S E P	
				PRODUCT									PRC	CURE	MENT	LEAD ⁻	TIME												
TEM/MANUFACTURER'S NAME		LOCATION	1	MIN SUST	SHIF HOU DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTER								
oeing		Huntington			8		~							IOR DCT	AF1 1 C	TER DCT		TIME			1 OCT								
								INITIA REOR																					
EMARKS				1																									
-																													

Exhibit P-40, Budget Item J	ustification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/	/BA/BSA/Item C	ontrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, A	Air Force,	Budget Act	ivity 05, C	Other Sup	port, Iter	n No. 18		Global F	Positionir	ng Syster	n (GPS) A	Advance
								Procure	ment			
Program Element for Code B Ite	ems:	N/A			Other Relate	ed Program E	lements:	-				
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A							2	4	4		10
Cost (\$ M)		972.822									TBD	TBD
Advance Proc Cost (\$ M)					10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Weapon System Cost (\$ M)		972.822	0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		972.822	0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

The Block IIR satellites are currently launched on Delta, and Block IIF and GPS III will be launched on the Evolved Expendable Launch Vehicle (EELV). The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 21 Block IIR replenishment satellites began in FY1991 with final delivery in FY2000. Eight Block IIR satellites have been modernized to include a new military signal and a second civil signal.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-12) will also be built in the modernized configuration. Following a new "Back to Basics" space program acquisition philosophy, GPS III (RDT&E funded in PE 0603421F) satellites will be built using a "Block" approach focused on mitigating cost and schedule risk through lower risk incremental delivery of mature technologies.

#### FY 2008 Program Justification

FY 2008 funding purchases atomic clocks for GPS III.

#### FY 2009 Program Justification

FY 2009 funding purchases atomic clocks for GPS III.

Exhibit P-10 p.1, Advan (Page 1 - Funding)	ce Procurem	ent Require	ments Anal	ysis						Date:	February 2	007	
Appropriation (Treasury) Code Missile Procureme				05, Othe	r Suppor	t, Item N	o. 18	c	P-1 Line Item N Global Po Procurem	sitioning		(GPS) Ac	lvance
Weapon System						First System	Award Date			First System	Completion [	Date	
GPS AP							Jan	n-96			Jan	-01	
Description	DLT	W/h and D and	Dui V	FY 2006		Millions)	EV 2000	EV 2010	EV 2011	EV 2012	EV 2012	T. C.	T-4-1
Description	<u>PLT</u>	when Kqa	Prior Years		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To Comp	Total 71
End Item Qty			58	3					2	4	4	TBD	71
CFE													0.000
GFE													0.000
EOQ			972.822										972.822
Design													0.000
Term Liability													0.000
Long Lead Parts				0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	TBD	394.700
TOTAL AP			972.822	0.000	0.000	10.100	2.400			98.500	139.300	0.000	1367.522
<b>Description</b>													
Block III FY2008 Advance Buy: \$10 FY2009 Advance Buy: \$2.4 FY2010 Advance Buy: \$47 FY2011 Advance Buy: \$96 FY2012 Advance Buy: \$98 FY2013 Advance Buy: \$13	400M in FY201 .700M in FY20 .700M in FY20 .500M in FY20	0 (Atomic Clo 11 12 13											
				P-1 Sho	pping List It	em No. 18			Advanc			irements Ar Page 1 - Fu 10 p.1, page	nding)

Exhibit P-10 p.2, Adv (Page 2 - Budget Jus		ent Requi	rements Ar	nalysis								Date: Febr	ruary 200	)7	
Appropriation (Treasury) C	•	em Control N	lumber							P-1 Line It	em Nomeno	clature			
Missile Procuren				ty 05,	Other Su	ipport, I	tem No	o. 18				ning Sy	stem (	GPS) Ac	lvance
Weapon System															
GPS AP															
					<u>[]</u>	ГОА, \$ in N	Millions)								
					2006	2006								<u>2009</u>	<u>2009</u>
					Contract						Contract			Contract	Total
				2006	Forecast						Forecast			Forecast	Cost
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	QTY	Date	<u>Request</u>					<u>Date</u>	-		Date	Request
End Item					0	0.000		0	0.000	)		10.100	i		
								-		Total Cost       2008 OTY       Contract Forecast       Total Cost       2009 OTY       For Date         0.000       10.100       10.100       10.100		_			
CFE															
GFE															
		<del></del>	<u> </u>	<del></del>			-						<del></del>		<del></del>
EOQ													<u> </u>		<u> </u>
Design		<u> </u>		<u> </u>									<u> </u>		<u> </u>
Term Liability		<u> </u>		<u> </u>							_		<u> </u>		<u> </u>
Long Lead Parts		<u> </u>		<u> </u>	0	0.000		0							<u> </u>
TOTAL AP				<u> </u>		0.000			0.000	)		10.100	1		0.000
<b>Description</b>															
Advance Procurement in	FY08 purchases a	atomic cloc ¹	ks for GPS II	I.											
	1														
							P-1 Line Item Nomenclature Global Positioning System (GPS Procurement         fillions)         1         2007       2007       2008       2008       2009       2007         2007       Contract       Total       2008       2009       200       2009       200         2007       Contract       Cost       2009       Total       2009       200       200       200       200       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100       10.100								
									P-1 Line Item Nomenclature Global Positioning System (GF Procurement 2007 0 0 2008 2008 0 0 2 Contract Total 0 0 2 Cost 2008 Forecast Cost 2009 F Request 0TY Date Request 0TY F 0.000 10.100 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
				P	-1 Shopping	g List Item	No. 18			Adv	ance Pro			ements An get Justific	
												Exh	ibit P-10	p.2, page	3 of 3

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Exhibit P-40, Budget Item Just	ification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, Air	[·] Force, B	Sudget Act	ivity 05, C	Other Sup	port, Iter	n No. 18a	l	NUDET	Detection	n System	(NDS)	
Program Element for Code B Items		N/A			Other Relate	ed Program E	lements:		PE 35913F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Total Proc Cost (\$ M)		147.570	0.000	0.000	0.000	1.262	3.591	4.388	4.473	4.568	0.000	165.852

#### **Description**

The Nuclear Detonation (NUDET) Detection System (NDS) provides a worldwide, highly survivable capability to detect, locate, and report any nuclear detonations in the earth's atmosphere or in near space in near-real time. The NDS supports NUDET detection requirements for United States Northern Command (USNORTHCOM)/North American Aerospace Defence Command (NORAD) (Integrated Tactical Warning and Attack Assessment (ITW/AA)), United States Strategic Command (USSTRATCOM) (Nuclear Force Management), and Air Force Technical Applications Center (AFTAC) (Treaty Monitoring). NDS consists of space and ground segments. The current space segment consists of NUDET detection sensors (optical, x-ray, dosimeters and electromagnetic pulse (EMP) sensor) on Global Positioning System (GPS) satellites and (optical, x-rays, and neutron and gamma rays) on Defense Support Program (DSP) satellites. The ground segment includes the Integrated Correlation and Display System (ICADS) and the Ground NDS Terminals (GNT).

SABRS is the future neutron/gamma sensor payload that will be hosted on SBIRS and a classified GEO satellite to replace the NDS sensor payload on DSP satellites. The GPS Space & Control PE (0305165F) funds sensor integration for Block IIF satellites. DOE funds new NDS sensor research and production.

#### FY 2008 Program Justification

No FY08 funding

## FY 2009 Program Justification

FY09 procures hardware to support SABRS on GEO host.

			UNCLAS	SSIFIED		-				07	
Exhibit P-5, Weapon System Cost An								Date: Feb	oruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Iter			•			P-1 Line Iter					
Missile Procurement, Air Force	e, Budget Activ	vity 05, Other	Support,	Item No. 18a		NUDET	Detec	tion Sy	stem (M	NDS)	
Manufacturer's Name/Plant City/State Locat	tion		Subline Item								
(Classified)			N/A								
Weapon System	Ident			Total	Cost in Mi	llions of Dolla	ars				
Cost Elements	Code	FY 2006		FY 2007		F	Y 2008			FY 2009	
			Total		Total			Total			Total
		Qty Unit Cost		Qty Unit Cost		Qty Ur	nit Cost	Cost	Qty	Unit Cost	Cost
Hardware	A		0.000		0.000			0.000			1.26
TOTAL PROGRAM											1.20
Comments											
		P-1 Shop	ping List Iten	n No. 18a				Weap		em Cost An	
									Exhibi	t P-5, page	2 of 2

Exhibit P-40, Budget Iter	m Justification								Date	e: February	2007	
Appropriation (Treasury) Code	/CC/BA/BSA/Item C	ontrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procuremen	it, Air Force,	Budget Act	ivity 05, 0	Other Sup	oport, Iter	n No. 19		Defense (DMSP)	e Meteoro	logical S	atellite Pi	ogram
Program Element for Code E	3 Items:	N/A			Other Relate	ed Program E	lements:		N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	45										45
Total Proc Cost (\$ M)		2310.819	68.034	86.376	127.350	101.136	102.580	95.301	86.300	78.899	12.782	3069.577
Description												

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of strategic and tactical national security users that require timely and accurate global weather information. DMSP is a critically important tool enabling commanders to effectively employ weapon systems and protect DoD resources in any operational battlespace. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. At least two satellites (one in each of two orbit planes) are required in sun-synchronous, 450nm polar-orbit at all times (sun-synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day).

DMSP F-15 was the first Block 5D3 spacecraft (with legacy sensors) and was launched on a Titan-II booster in Dec 99. Premature attitude determination gyro failures on DMSP F-15 exposed a fleet-wide life-limiting problem with the attitude determination gyros that will fly on all remaining DMSP satellites. Mini-Inertial Measurement Units (MIMUs) are being integrated to DMSPs F-17 through F-20 to reduce risk of mission failures due to gyro problems. DMSP F-16 was launched in Oct 03 aboard the last Titan II booster and is the first 'full-up' Block 5D3 (spacecraft bus plus sensors). Operational imperatives drove a need to launch DMSP F-16 before it could be integrated with a MIMU to provide attitude determination system redundancy. DMSP F-16 flies a new series of highly capable microwave and ultraviolet sensors to perform comprehensive environmental sensing. A number of systemic problems were identified during those sensors' calibration and validation period that will be addressed prior to the launch of all remaining satellites. The program office will implement a service life extension program on F19 and F20 to increase projected lifetime from 4 to 5 years. The Spacecraft Integration & Test (SIT) contract for spacecraft support and the Independent Verification and Validation contract for test flight software were both awarded in Jun 02. DMSP's consolidated sensors support and services follow-on contract was awarded in Nov 04. DMSP F-17 was launched on a Delta IV booster on 4 Nov 06. DMSP F-18's launch is scheduled for 3rd Quarter FY08 on an Atlas V.

#### FY 2008 Program Justification

Funding continues to support spacecraft integration & test and sensors support & services contracts including:

- Complete F-18 launch processing, launch and on-orbit check-out
- DMSP F-19 EELV mission unique support, integration, and test
- Spacecraft and sensor integration and test, engineering analysis, and related support activities for satellites in storage and on-orbit
- Independent Validation/Verification of DMSP flight software and anomaly support
- Systems engineering/integration, deficiency correction, and operational anomaly resolution support for DMSP spacecraft and sensors
- · Repair/replacement/testing of shelf life limited components including, but not limited, to pyrotechnics and spacecraft batteries
- Continue on-orbit calibration/validation of F-17 sensors
- · Begin on-orbit calibration/validation of F-18 sensors
- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies
- · Program management support
- Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	Defense Meteorological Satellite Program (DMSP)
<b>FY 2009 Program Justification</b> Funding continues to support spacecraft integration & test and sensors support & services contracts including: - DMSP F-19 EELV mission unique support, integration, and test	

- Spacecraft and sensor integration and test, engineering analysis, and related support activities for satellites in storage and on-orbit

- Independent Validation/Verification of DMSP flight software and anomaly support

- Systems engineering/integration, deficiency correction, and operational anomaly resolution support for DMSP spacecraft and sensors

- Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries

- Continue and complete on-orbit calibration/validation of F-18 sensors

- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies

- Program management support

- Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20

Exhibit P-5, Weapon System Cost Analysis	S									Date: Feb	ruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont Missile Procurement, Air Force, Bu		ctivity	05, Other	Suppor	rt, Item	No. 19					al Sat	ellite Pro	gram
Manufacturer's Name/Plant City/State Location				Subline Iter	m								
							<u></u>						
Weapon System	Ident		EV 2006				Cost in Mil	lions of L				EV 2000	
Cost Elements	Code		FY 2006	Total		FY 2007	Total		FY 2008	Total		FY 2009	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
LAUNCH & OPERATIONS	A												
VAFB Launch Base Support	А			0.342			0.178			1.420			0.217
EELV Mission Unique Hardware	A			0.288			6.308			0.000			1.500
TOTAL LAUNCH & OPERATIONS				0.630			6.486			1.420			1.717
SATELLITE READINESS	A												
LM Spacecraft Integration & TestCLIN 1	А			30.190			31.357			59.651			47.588
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.326			0.433			0.527			1.056
LM Spacecraft Integ & TestTotal Awd Fee	А			2.466			5.013			3.002			3.459
LM Spacecraft Orbital Incentives	A												
Independent Verif & Validation Tech Spt	А			1.110			1.260			1.217			1.246
TOTAL SATELLITE READINESS				34.092			38.063			64.397			53.349
SENSOR READINESS	А												
NGC Cons Sensor Factory & FieldCLIN 1	A			9.944			12.493			31.938			22.059
NGC Hardware Sensor SptCLIN 2	А			4.046			5.540			5.765			1.027
NGC Launch & Early Orbit SptCLIN 3	A			0.288			0.284			0.283			0.910
NGC Total Award Fee	А			2.330			2.860			1.880			1.872
NGC Orbital Incentives	A												
Sensor Lab Support	А			1.380			3.821			4.590			2.693
TOTAL SENSOR READINESS				17.988			24.998			44.456			28.561
PROGRAM SUPPORT	А												
FFRDC (Tech)	A			10.657			11.338			11.678			12.028
Program Management*				4.667			5.491			5.399			5.481
TOTAL PROGRAM SUPPORT				15.324			16.829			17.076			17.509
TOTAL PROGRAM				68.034			86.376			127.350			101.136
Comments													
	• 17	ntegration	(SE P.I)										

Exhibit P-5A, Procurement His	tory a	nd Planning	g					Da	te: Februa	ry 2007	
Appropriation (Treasury) Code/CC/BA/ Missile Procurement, Air				)5, Other	Support	, Item No.		em Nomenclat Se Meteor( )		Satellite I	Program
<u>Weapon System</u>					Subline Iter	m					
DMSP			T de C						Date of	Specs	Date
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	First Delivery	Available Now?	Revision Available?
Spacecraft Integration and Test	0	)	LAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jul-02	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	Nov-04	N/A	Yes	
Independent Flight Software Validation and Verification	0		LAAFB, CA		C	Other	Integral Systems, Lanham MD	, Jun-02	N/A	Yes	
FFRDC (Tech)	0	)	LAAFB, CA		SS	Other	Aerospace Corp, El Segundo, CA	Oct-04	N/A	Yes	
SETA (Tech/Mgt/Fin)	0	)	LAAFB, CA		С	Various	Various	Jul-05	N/A	Yes	
				P-1 Shop	ping List Ite	m No. 19		Pro	curement	History and iibit P-5A, pa	Planning

Exhibit P-40, Budget Item Just	ification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/BA	opropriation (Treasury) Code/CC/BA/BSA/Item Control Number											
Missile Procurement, Air	Defense	Defense Support Program (DSP)										
Program Element for Code B Items		N/A			Other Relate	ed Program E	lements:		PE 0604441	F		
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	19										19
Total Proc Cost (\$ M)		5136.860	62.139	38.239	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5237.238

#### **Description**

The Defense Support Program (DSP) is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, and a ground communications network. DSP's mission is to provide strategic and tactical warning of ballistic missile attack. The final satellite set to launch, DSP 23, is planned for a 3QFY2007 launch on the Evolved Expendable Launch Vehicle (EELV). The program is currently performing DSP 23 testing, launch preparation and services. The program will perform on-orbit testing after launch. The program is performing constellation anomaly resolution and system program office support. The follow-on program to DSP is the Space-Based Infrared System (SBIRS).

#### FY 2008 Program Justification

In FY 2008 and beyond funding has been realigned to PE 0305915F, SBIRS High Operations and Maintenance (O&M), in order to continue sustainment of DSP legacy constellation.

#### FY 2009 Program Justification

N/A

Exhibit P-5, Weapon System Cost Analys	is									Date: Fe	oruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item Col	ntrol Number							P-1 Lin	e Item Nomen	clature			
Missile Procurement, Air Force, B	udget A	ctivity	05, Other	[·] Suppor	t, Item	n No. 20		Defe	nse Supp	ort Pro	gram (	DSP)	
Manufacturer's Name/Plant City/State Location			-	Subline Iter	n						<u> </u>	*	
Weapon System	Ident		EN 2004				Cost in Mil	lions of I			1	<b>FN/ 2</b> 000	
Cost Elements	Code		FY 2006	<b>T</b> (1		FY 2007	<b>T</b> (1		FY 2008	<u> </u>		FY 2009	TT ( 1
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch	A	<b>C</b> 5			<b>C</b> 17			<b>C</b> ¹			<b>C</b> ¹		
Storage, Reactivation, and Trans	А			45.379			31.529						
Integration & Checkout	A			1.246			0.150						
Contract Closeout	А			9.737									
Sensor Orbital Incentives	A						4.410						
Total Checkout and Launch				56.362			36.089						
Support Costs	A												
Technical Support	А			3.634			2.000						
Program Support	A			2.143			0.150						
Total Support Costs				5.777			2.150						
TOTAL PROGRAM				62.139			38.239						
Comments													
In FY 2008 and beyond funding has been realign	ed to PE 03	05915F, S	BIRS High (	D&M, in ord	ler to coi	ntinue sustain	ment of DS	P legacy	constellation				
			P-1 Shor	ping List It	om No	20				Maan	on Sucto	m Cost An	alveie
				ping List ft	on NU.	20				weap		t P-5, page	

Exhibit P-5A, Procurement His	tory a	nd Planning	g						Dat	e: Februar	y 2007	
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	em Control Nu	mber					P-1 Line It	em Nomenclatu	ıre		
Missile Procurement, Air	Ford	e, Budge	et Activity	05, Other	Support,	Item No.	20	Defens	se Suppor	t Progra	m (DSP)	
Weapon System					Subline Iter	n						
DSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
Northrop Grumman Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF						
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumr Redondo Beach,		Nov-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumr Redondo Beach,		Oct-06	N/A	No	N/A
Northrop Grumman Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF						
FY06			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	nan,	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumr Azusa, CA	nan,	Oct-06	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF						
FY06			SMC/LA, CA		SS	Other	various		Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	Other	various		Oct-06	N/A	No	N/A

Northrop Grumman acquired the DSP sensor contractor (Aerojet) in CY2001 and the DSP spacecraft contractor (TRW) in CY2002. Both divisions of Northrop Grumman are separate business sectors. FY 2007 is last year for launch services.

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Exhibit P-40, Budget Item Just	ification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, Air	[·] Force, E	Budget Acti	ivity 05, C	Other Sup	port, Iten	n No. 21		Titan Sp	oace Boo	sters		
Program Element for Code B Items	:	35144F			Other Relate	ed Program E	lements:					
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	39										39
Cost (\$ M)		7230.894	64.228	30.949	36.457						0.000	7362.528
Advance Proc Cost (\$ M)		0.000										0.000
Weapon System Cost (\$ M)		7230.894	64.228	30.949	36.457	0.000	0.000	0.000	0.000	0.000	0.000	7362.528
Initial Spares (\$ M)		0.000										0.000
Total Proc Cost (\$ M)		7230.894	64.228	30.949	36.457	0.000	0.000	0.000	0.000	0.000	0.000	7362.528
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Titan space launch program supports the national security requirement to accurately place critical satellites into planned orbits. Following the launch of the last USAF Titan vehicle (October 2005) and the arrival of heavy-lift Evolved Expendable Launch Vehicles, the Air Force Titan program is focusing on the extensive multiyear contract closeout activities, facility shutdown and restoration endeavors required to conclude the program.

At the start of FY04, the NRO assumed responsibility for the Titan launch operations contract, with the USAF providing funding to the NRO for a portion of the costs. The program continues the multiyear effort required to shutdown and close out the Titan contract and, when required, restore any modified facilities to their pre-contract condition.

#### FY 2008 Program Justification

Funds continued Titan contract closeout and facility shutdown activities at east and west coast launch facilities and at four major contractor facilities including environmental tasks, as well as program office support for these activities.

#### FY 2009 Program Justification

Exhibit P-5, Weapon System Cost Analys	is									Date: Feb	ruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con Missile Procurement, Air Force, B		ctivity	05, Other	Suppo	rt, Item	No. 21			e Item Nomer Space E		;		
Manufacturer's Name/Plant City/State Location				Subline Ite	m								
						<u> </u>	~						
Weapon System	Ident						Cost in Mil	llions of D					
Cost Elements	Code		FY 2006	<b>m</b> 1		FY 2007	<b>m</b> 1		FY 2008	<b>T</b> 1		FY 2009	<b>m</b> 1
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Titan Launch Operations (NRO contract)	A												
Titan Hardware Production	А												
Titan Launch Operations	A												
^	А												
Titan Recurring Launch Integration	A												
IUS Integration and Launch Support	А												
IUS Integration and Launch Support Closeout	A	-											
IUS Independent Verification and Validation	А												
IUS Asset Disposition	A												
Contract Closeout (performed as fixed-price	А												
effort under Titan Hardware Production				47.667			18.800			23.902			
contract)													
Facilities Shutdown (performed as cost-plus	A												
effort under Titan Hardware Production				9.685			9.695			11.525			
contract)													
Other Government Costs	Α			6.876			2.454			1.030			
TOTAL PROGRAM				64.228			30.949			36.457			
Comments									1				
Other Government Costs (OGC):													
FY06: SETA (\$4.881M); Program Office Suppo	ort (\$1.995M	D											
FY07: SETA (\$2.093M); Program Office Suppo													
FY08: SETA (\$0.840M); Program Office Suppo													
	(001)011	9											
			P-1 Shor	ping List I	tem No	21				Weand	on Syste	m Cost An	alvsis

lissile Procurement, Air	Ford	e, Budge	et Activity	05, Other	Support,	Item No.	21 Tita	an Spa	ce Boo	sters		
Veapon System			•		Subline Iter	n		•				
SB					N/A							
			Location of	RFP Issue	Contract	Contract				Date of First	Specs Available	Date Revision
VBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	tion Aw	vard Date	Delivery	Now?	Available?
Titan Launch Operations (NRO Launch)			SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp.	Oct-03	N/A		
Titan Vehicle Hardware Production FY06			SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp.	Oct-05	N/A		
Titan Vehicle Hardware Production FY07			SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp.	Oct-06	N/A		
Other Government Costs FY06			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		Oct-06	N/A		

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Exhibit P-40, Budget Item Jus	stification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/B	A/BSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, A	i <mark>r Force</mark> , l	Budget Act	ivity,,Ite	em No. 22	2			Evolved	I Expenda	able Laur	nch Vehic	;le
								(EELV)				
Program Element for Code B Item	s:	N/A			Other Relate	ed Program E	lements:		0604853F (1	RDT&E AF)		
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	11	1	3	5	5	4	3	5	3	55	95
Cost (\$ M)		1571.569	603.173	852.055	1166.591	1066.874	1012.319	1029.275	1458.348	1286.336	14175.686	24222.226
Advance Proc Cost (\$ M)												0.000
Weapon System Cost (\$ M)		1571.569	603.173	852.055	1166.591	1066.874	1012.319	1029.275	1458.348	1286.336	14175.686	24222.226
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		1571.569	603.173	852.055	1166.591	1066.874	1012.319	1029.275	1458.348	1286.336	14175.686	24222.226
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

This program does not require and does not include advance procurement or initial spares. Flyaway Unit Cost and Weapon System Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program. EELV procures launch services, and is not a weapon system.

The 'To Complete' cost value is a combination of the marginal prices on each of three different launch vehicle classes and fixed infrastructure payments for the 95 currently manifested Air Force Missions through FY2020 (total EELV manifest is 137). The 'To Complete' Cost will vary due to changing payload weight and volume, mission-unique services, launch delays and other variables.

DESCRIPTION: The Evolved Expendable Launch Vehicle (EELV) program is a space launch system developed in partnership with industry providing two families of launch vehicles (Delta IV & Atlas V). The program satisfies the government's National Launch Forecast (NLF) requirements and reduces the cost of space launch by at least 25%. The dual-use EELV system allows the government to procure the launch capability and services that deliver the NLF payloads to orbit and maintain the Nation's assured access.

The EELV system includes launch vehicles, launch capability, a standard payload interface, support systems, mission integration (includes mission unique requirements), flight instrumentation and range interfaces, special studies (mission feasibility analysis, secondary payloads, dual manifesting, dual integration, special flight instrumentation, loads analysis, etc.), post-flight data evaluation and analysis, mission assurance, assured access (infrastructure, critical component engineering, etc.), government mission director, system/process and reliability improvements, training, and technical support. The system includes launch site/operations activities, activities in support of assured access, systems integration and tests, and other related support activities.

EELV is responsible for launching government manifested payloads, including those once supported by Titan II, Delta II, Atlas II/III, and Titan IV. Evolved from heritage expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements. The first Atlas V with a commercial satellite was launched on 21 Aug 02. The first Delta IV with a commercial satellite was launched on 20 Nov 02. The first government satellite on a Delta IV was launched on 10 Mar 03. The first government satellite on an Atlas V is scheduled for second quarter calender year 2007.

The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. This allows the Air Force, National Reconnaissance Office (NRO), and all other government agencies using EELV to continue to realize cost savings goals during each follow-on procurement.

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity , , Item No. 22	Evolved Expendable Launch Vehicle
	(EELV)

#### **Description Continued**

The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective agencies (e.g. NRO, Navy, etc.). The EELV Launch Capability is jointly funded by the Air Force and the NRO.

In October 1998, the government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin (LM) for launches scheduled between FY02 and FY06. In September 2000, a revised acquisition strategy was reviewed by the DEPSECDEF and signed by the Under Secretary of Defense (Acquisition, Technology & Logistics). Under this revised strategy, only TBC would develop a launch facility at Vandenberg AFB, CA. LM transferred two west coast Defense Meteorological Satellite Program (DMSP) missions to TBC and provided additional consideration to the government. Furthermore, the program restructure included the procurement of a SecAF-directed heavy lift demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch. In July 2003, the government transferred seven ILS missions from TBC to LM as a remedy for TBC violations of the Procurement Integrity Act. In addition, TBC's exclusive right to west coast missions was rescinded and LM then completed a Vandenberg AFB launch facility in CY05.

EELV launch services include all of the necessary vehicle hardware and software. EELV Launch Capability includes facilities and facility support, mission unique and recurring integration, and all launch operations required for launch. Any non-recurring integration is the responsibility of the particular Air Force or other agency payload program office. To reduce risk, EELV launch services will be ordered No-Later-Than 24 calendar months prior to the planned mission. EELV launch services may be ordered earlier than the standard 24 calendar months to allow a longer integration period for first-time or complex integrations.

All of the ILS (Buy 1/awarded) launch services are firm-fixed price contracts. Due to the decrease in the commercial market, the projected costs of the unawarded EELV launches have increased. The new acquisition strategy, implemented in FY06, separates the launch service price from the infrastructure costs. Follow-on (Buy 3) Launch Service procurements will include launch service costs on a fixed-price contract. EELV Launch Capability infrastructure costs, includes launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., are funded on an annual basis. The 2005 Space System Acquisition Strategy for EELV documents this modified approach to provide assured access to space with two viable launch vehicle families.

The acquisition approach supports the 2004 National Space Transportation Policy, caps the government's development costs, and allows partnership with industry, while still reducing the program's overall cost to launch the NLF by at least 25% over legacy systems. The EELV system will launch the majority of the government portion of the NLF through 2020 and the government will continue to work to partner with industry to continuously improve products and processes to enhance reliability and reduce both the contractors' and government's total costs.

In June 2006, the Department of Justice (DOJ) reached a global settlement with Boeing for improprieties regarding NASA contracts for Delta II rockets, Procurement Integrity Act (PIA) violations in the Delta IV program, and hiring misconducts. A portion of the Settlement was credited against the EELV program, freeing up FY06 appropriated dollars for other Air Force priorities. Although the budget documents now show a lesser amount due to the PIA adjustments, the EELV FY06 requirement remains at \$613M (post-FY07 rescissions and FY07 Omnibus sourcing).

In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will improve mission success and continue to assure access to space with two launch vehicle systems by combining Delta IV/Atlas V management and engineering in Denver, CO; combining most of the

P-1 Shopping List Item No. 22

Budget Item Justification Exhibit P-40, page 2 of 11

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity , , Item No. 22	Evolved Expendable Launch Vehicle
	(EELV)

#### **Description Continued**

manufacturing in Decatur, AL; and combining launch teams at both launch sites. Existing contracts will be novated to ULA, making ULA responsible for contract performance vice Boeing and Lockheed Martin.

#### FY 2008 Program Justification

EELV FY2008 procurement funds are required for five launch services (three Global Positioning System IIF satellites, one Space Based Infrared Systems Geosynchronous Earth Orbit satellite and one Advanced Extremely High Frequency satellite) to be completed through FY2010 along with mission activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, system integration and tests, and other related support activities. Funding for assured access initiatives continues in FY2008 for critical components and mission engineering improvements.

#### FY 2009 Program Justification

EELV FY2009 procurement funds are required for five launch services (three Global Positioning System IIF satellites, one Wideband Global Satcom satellite and one Defense Meteorological Satellite Program satellite) to be completed through FY2011 along with mission activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, system integration and tests, and other related support activities. Funding for assured access initiatives concludes in FY2009 for critical components and mission engineering improvements.

Exhibit P-5, Weapon System Cost Analys	is									Date: Feb	oruary 200	07	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor	ntrol Number							P-1 Line	Item Nome	nclature			
Missile Procurement, Air Force, B	udget A	ctivity ,	, Item N	o. 22				Evolv	ed Expe	endable	Launch	n Vehicle	•
	•	•	•					(EEL)	-				
Manufacturer's Name/Plant City/State Location				Subline Ite	m								
Boeing/Huntington Beach/CA - Lockheed Martin	n/Denver/CO	)											
Weapon System	Ident					Total	Cost in Mil	llions of D	ollars				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Launch Services		1	[	53.047	3		250.275	5		392.548	5		219.839
Program Management & Other Support Costs				7.141			7.427			7.724			8.033
SETA*				15.481			16.047			16.455			18.231
FFRDC Mission Assurance				44.305			37.336			36.222			33.047
Assured Access				40.000			40.000			40.000			40.000
Launch Capability				453.198			500.970			673.642			747.724
TOTAL PROGRAM				613.172			852.055			1166.591			1066.874
Comments													
available on a need-to-know basis from the Air F *SETA includes both Advisory & Assistance Ser FY06 Total Program variance from P-40 is due to The FY06 quantity is 1, not 4 as reflected on the Air Force RDT&E funding breakout for EELV is All non-Air Force launch services must be funded	rvices (A&A o the process P-1 exhibit. s in the Air F	s used to h	andle the Bo &E FY07 d	being Settle	ment funds				Dollars         FY 2008         FY 2009           Unit Cost         Cost         Qty         Unit Cost           392.548         5         5           7.724         16.455         16.455           36.222         40.000         673.642				
			P-1 Shop	oping List I	tem No. 2	2							

Exhibit P-5A, Procurement Hist			-							te: February	/ 2007	
Appropriation (Treasury) Code/CC/BA/E Missile Procurement, Air				, Item No	o. 22				em Nomenclati d Expend		nch Vehi	cle
Weapon System					Subline Iter	m		<b>、</b>				
EELV												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
EELV FY06/07 National Launch Capability			SMC	Apr-05	C	CPAF	Boeing/Lockhee	ed Martin	Oct-05	Oct-05	No	
EELV FY08/09/10 National Launch Capability			SMC	Feb-07	C	CPAF	United Launch CO	Alliance,	Oct-07	Oct-07	No	
Launch Services FY06	1		SMC	Jan-98	C	FFP	Boeing, CA/Loo Martin, CO		Oct-05	Oct-07	Yes	
Launch Services FY07	3		SMC	Jan-98	C	FFP	Boeing, CA/Loo Martin, CO	ckheed	Oct-06	Oct-08	Yes	
Launch Services FY08	5		SMC	Jan-98	C	FFP	United Launch A	Alliance,	Oct-07	Oct-09	Yes	
Launch Services FY09	5		SMC	Jan-98	C	FFP	United Launch . CO	Alliance,	Oct-08	Oct-10	Yes	
<u>Remarks</u> Notes: Award Date and Date of First Delive	ry repi	resent Calend	lar Years (CY).									
Future contracts will be made with U	nited l	Launch Allia	nce (ULA); exi	sting contrac	ts with Boeir	ng and Lockhee	ed Martin are expec	cted to nov	ate to ULA.			
All launches will be ordered at least	24 moi	nths prior to t	the scheduled la	aunch.								
Contract award date for all Initial La	unch S	ervices (ILS)	) missions was	October 98.	Air Force Fo	llow-on Launc	ch Services have no	t yet been	awarded.			
Launch Service unit costs are not app available on a need-to-know basis fro			gram due to the	e mix (mediu	m through he	avy) of vehicle	es in the program.	Launch ser	vice costs are	competition	sensitive and	l are
				P-1 Shop	ping List Ite	m No. 22			Proc		listory and it P-5A, pag	

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Ex	hibit P-21, Productio	on Sche	dule																			D	ate: I	Febru	uary	2007	,			
App	propriation (Treasury) Cod	de/CC/BA	/BSA/Item (	Control N	umber													F	P-1 Lin	e Iten	n Norr	nencla	ature							
Mi	issile Procureme	ent. Air	r Force.	Buda	et Acti	vitv	It	tem	No.	. 22								E	Evol	ved	Exi	oen	dab	le L	aun	ch '	Veh	icle		
		,	,	2009		,	,,.												EEL		-~					••••				
				ACCEP.	BALANCE					EI	SCAL Y	EAD 2	004							•)		EIG	SCAL Y	EAD 2	005					L
		S E	PROC.	PRIOR	DUE		2003			FI.	SCAL I	EAK 2		ENDA	R YEAI	R 2004						LI3			DAR YE	EAR 20	05			A
	PROCUREMENT YEAR	R	QTY	ТО	AS OF	0	Ν	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	Т
		V		1 OCT 2003	1 OCT 2003	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2001	USAF	3	2005	2003	1	v	C	IN	D	K	K	1	IN	L	U	1	1	v	C	IN	Б	K	K	1	IN	L	U	1	2
	2002	USAF	0			)																								0
	2003	USAF	1	0									0			_							0					<u> </u>		1
	2004 2005	USAF USAF	4	0			;						C								С		C					──′		4
-	2005	USAF	1		-																C							┢───┦		1
	2007	USAF	3	Č		1																								3
	2008	USAF	5	0	)																									5
	2009	USAF	5	0																										5
┣—	2010 2011	USAF USAF	4	0		1													+					<u> </u>		<u> </u>		—		4
-	2011	USAF	5																											5
	2012	USAF	3	0		-																								3
TOT	TÁL		39	1	38		)						0								0		0							38
						0	N	D	J	F	М	A	М	J	J	Α	S	0	N	D	J	F	М	A	М	J	J	A	l co	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
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Ex	nibit P-21, Productio	n Sched	dule																			D	ate:	Febru	uary 2	2007			
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		S		ACCEP.	BALANCE	2	<b>2</b> 00 <i>5</i>		1	FIS	SCAL Y	EAR 2								,	r	FIS		EAR 2					L
	PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2005	DUE AS OF 1 OCT 2005	O C T	2005 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	T YEAF	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALEND A P R	M A Y	J U N	J7 J U L	A U G	S T E E P R
	2001	USAF	3	2005	2003	2	v	C	IN	Б	ĸ	к	I	IN	L	G	r	1	v 1	C	IN	D	к 1	ĸ	I	IN	L	G	P K
	2002	USAF	0	0	) (	)																							
	2003	USAF	1	0																						1			
	2004	USAF	4	0																	1								
	2005	USAF	2	0		2		C													C							$\square$	
	2006 2007	USAF USAF	1	0				C	-									С	С					C				┝───┘	
	2007	USAF	5	0		;												C	C					C				<b>├</b> ──┤	
	2009	USAF	5	0	-	_																							
	2010	USAF	4	Ū	-				L					L				L											
	2011	USAF	3	0		;																							
	2012	USAF	5	0	-	_																							
	2013	USAF	3	0	-																								
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	MANUFACTURER'S NAME		LOCATION CA/CO	1	PRODUC MIN SUST	SHIF HOUI DAYS 1-8-5	T RS S	M A X						PR		MIN TIME		-	MFG TIME			TOTAL AFTER 1 OCT	2						
						_			INITIA											24			24	-					
DEM	ARKS								REOF	RDER																			
Key:	Number in column represents qua	ntity and C ro	epresents awar	d																									
							P	-1 Sł	noppi	na L	ist Ite	m N	0.22	>											Pr	oduc	tion	Sch	edule

Exhibit P-21, page 7 of 11

Ex	hibit P-21, Productio	on Scheo	dule							-	-											D	ate:	Febr	uary	2007				
Ар	propriation (Treasury) Cod	le/CC/BA/	BSA/Item	Control Nu	umber													P	-1 Lin	e Iten	n Non	nencla	ature							
Mi	issile Procureme	nt, Air	Force,	Budge	et Acti	vity	, , It	tem	No.	. 22								E	vol	ved	Ex	pen	dab	le L	.aun	ch \	<b>/eh</b> i	icle		
				•															EEL		-									
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	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF		2007 N	D	T	Б	M			ENDAI	R YEAR	_	5	0	N	D	T	E	M C		DAR YE	AR 200	19		5	A T
	FROCUREMENT TEAK	R V	QTY	1 OCT	1 OCT	O C	0	D E	A	E	M A	A P	M A	U	U	A U	S E	O C	N O	D E	A	F E	A	A P	M A	U	U	A U	S E	Ē
	0004		ļ.,	2007	2007	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2004 2005	USAF USAF	4	0	3	-			1			2	1				1													0
	2006	USAF	1	0							1																			0
	2007 2008	USAF USAF	3	0	3	0	C				С	C			С			1	1					1						0
	2008	USAF	5	0	5	-	. C				C	C			C				C				C	C			C			5
	2010	USAF	4	0																										4
	2011 2012	USAF USAF	3	0	3																									3
	2012	USAF	3	- ·	-																									3
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					SUST	HOU		A							LEAD				MFG			ΤΟΤΑΙ	_							
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Exhibit P-21, Production	n Sched	lule											_								D	ate:	Febru	Jary 2	2007				
Appropriation (Treasury) Cod	e/CC/BA/I	BSA/Item (	Control Nu	mber													P	-1 Lin	e Iten	n Nom	nencla	ature		-					
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	V		2009	2009	T	v	C	N	B	R	R	Y	N	L	G	P	T	v	C	N	В	R	R	Y	N	L	G	P	R
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2011 2012	USAF USAF	5	0		;													C		C				C					5
2012	USAF	3	0	-	3																								3
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				PRODUCT		V	С	Ν	В	R	R	Y	N		G	P LEAD 1	T	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
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ITEM/MANUFACTURER'S NAME		LOCATION	1		DAYS		Х											TIME			AFTER								
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Ex	nibit P-21, Productio	n Sched	lule																			D	ate:	Febru	iary 2	2007				
Арр	ropriation (Treasury) Coc	le/CC/BA/B	BSA/Item (	Control Nu	umber													P	-1 Lin	e Iten	Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force.	Buda	et Acti	vitv	', <b>,                                  </b>	tem	No.	22								E	vol	ved	Ex	ben	dab	le L	aun	ch \	<b>/eh</b> i	icle		
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<u> </u>				ACCEP.	BALANCE	l				FIS	CAL Y	EAR 2	012							• /		FIS	SCAL Y	EAR 20	)13					L
		S E	PROC.	PRIOR	DUE		2011						CAL	ENDAR	YEAR	_							С	ALEND	AR YE	AR 201	3			Α
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2011	2011	Т	v	C	N	B	R	R	Y	N	L	G	P	T	v	C	N	B	R	R	Y	N	L	G	P	R
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	2013	USAF	3							0		Ū							С					C	С					3
TOT	AL		15	0	15		-			1	1	0				_	0	0	2	<u> </u>	1			0	1			^		7
						O C	N O	D E	J A	F	M A	A P	M A	J	J	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J	J U	A U	S E	
						т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	N	Ĺ	G	Р	
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	MANUFACTURER'S NAME		LOCATION	١		DAYS		Х											TIME			AFTEF								
Boeii	ng/Lockheed Martin		CA/CO			1-8-5								PRI 1 C		AFT 1 C						1 OCT								
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							P	-1 Sł	noppii	ng Li	ist Ite	em N	lo. 22											Exh		oduc 2-21,				

O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     S     O     N     D     J     F     M     A     S     O     N     D     J     F     M     A     S     O     N     D     J     F     M     A     S     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     M     J     J     A     S       C     O     E     A     E     A     P     A     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U <th>Exhibit P-21, Productio</th> <th>on Scheo</th> <th>dule</th> <th></th> <th>Da</th> <th>ate: I</th> <th>Febru</th> <th>uary 2</th> <th>2007</th> <th></th> <th></th> <th></th> <th></th>	Exhibit P-21, Productio	on Scheo	dule																			Da	ate: I	Febru	uary 2	2007				
S       PROCUREMENT YEAR       S       PROCUREMENT YEAR       ACCEP       BALANCE       TOTAL       FISCAL YEAR 2012       TOTAL       CALENDAR YEAR 2012       CALENDAR YEAR 2013       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       A       S       T       T       A       S       T       T       A       S       R       R       Y       N       L       G       P       A       M       J       J       A       S       C       N       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       D       <	Appropriation (Treasury) Coc	de/CC/BA/	BSA/Item (	Control Nu	umber													P	1 Lin	e Iten	n Norr	nencla	ature							
PROCUREMENT YEAR         S R V         PRIOR QTY         DUE AS OF DOT 1 OCT 2011         DUE AS OF C         O V         D V         J V         P V         M V         A V         D V         J V         A V         D V         J V         A V         D V         J V         A V         A V         D V         J V         A V         D V         J V         A V         A V         A V         D V         J V         A V         A V         A V         S V         O V         N V         D V         J V         A V         M V         A V         S V         O V         N V         D V         J V         A V         N V         U V         C V         N V         L V         G V         P V         N V         L V         G V         P V         N V         L V         G V         P V         N V         L V         G V         D V         J V         A V         S V         O V         D V         J V         A V         S V         O V         D V         J V         A V         S V         O V         D V         J V         A V         S V         C         D V         J V         J V         J V         J V         J V         J V         J V         J	Missile Procureme	ent, Air	Force,	Budge	et Activ	/ity	, , It	em	No.	. 22											Exp	ben	dab	le L	aun	ch '	Veh	icle		
PROCUREMENT YEAR     PROC. R     PROC. QTY		S								FIS	CAL Y	EAR 2										FIS								L
PROCUREMENT YEAR       R       QTY       TO       AS OF       O       N       D       J       J       A       S       O       N       D       J       J       A       S       O       N       D       J       J       A       S       T         0       V       10CT       10CT       10CT       V       C       N       B       R       P       A       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V       V		E	PROC.		-		2011						CALE	ENDAR	YEAR	2012							C.	ALENE	AR YE	EAR 20	13			А
2012       USAF       5       0       5       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 </td <td>PROCUREMENT YEAR</td> <td>R V</td> <td></td> <td>1 OCT</td> <td>1 OCT</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>А</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td></td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>А</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>T E R</td>	PROCUREMENT YEAR	R V		1 OCT	1 OCT	O C T	N O V	D E C	J A N	F E B	А	A P R	M A Y	J U N	J U L	A U G	S E P	O C T		D E C	J A N	F E B	А	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
OTAL     8     0     8     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1	2012	USAF	5	0	5	1	1			- 1		1	1			~	-	-	· ·	-								~	-	0
O     N     D     J     F     M     A     M     J     J     A     S     O     N     D     J     F     M     A     S       C     O     E     A     E     A     P     A     U     U     U     U     E     C     O     E     A     P     A     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U <td></td> <td>USAF</td> <td>3</td> <td>0</td> <td>3</td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>0</td>		USAF	3	0	3														1					1	1					0
C     O     E     A     E     A     P     A     U     U     U     E     C     O     E     A     P     A     U     U     U     E     C     O     E     A     P     A     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U     U <td>TOTAL</td> <td></td> <td>8</td> <td>0</td> <td>8</td> <td>1</td> <td>1</td> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>0</td>	TOTAL		8	0	8	1	1			1		1	1						1					1	1					0
MIN SUST     SHIFT HOURS     M A DAYS     A A DAYS     M A DAYS     A DAYS     TOTAL AFTER 1 OCT     TOTAL AFTER 1 OCT       CA/CO     1-8-5						O C T	N O V	D E C	J A N	F E B	A	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	Α	A P R	M A Y	J U N	J U L	A U G	S E P	
TEM/MANUFACTURER'S NAME     LOCATION     SUST     HOURS DAYS     A X       TEM/MANUFACTURER'S NAME     LOCATION     IIII     AFTER DAYS     MFG TIME     TOTAL AFTER 1 OCT       ELV     CA/CO     III-8-5     IIIIII     PRIOR     AFTER 1 OCT     1 OCT       Image: Comparison of the state of the					PRODUCT	ION R/	ATES							PRO	CURE	MENT	EAD 1	IME												
VELV     CA/CO     1-8-5     PRIOR     AFTER     1 OCT       Image: Imag	ITEM/MANUFACTURER'S NAME		LOCATION	J	SUST	HOUF	s	A																						
REMARKS	EELV		CA/CO			1-8-5			-													1 OCT								
REMARKS										1				10						24			24							
REMARKS			1																	27			21							
Cey: Number in column represents quantity and C represents award	REMARKS													(		•														
	Key: Number in column represents qua	antity and C re	epresents awar	d																										

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Exhibit P-40, Budget Item Jus	stification								Date	e: February	2007	
Appropriation (Treasury) Code/CC/B	A/BSA/Item Co	ontrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, A	ir Force, E	Budget Act	ivity 05, C	Other Sup	oport, Iter	n No. 23		Medium	Launch	Vehicles	(MLV)	
Program Element for Code B Item	is:	35119F			Other Relate	ed Program E	Elements:					
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	57									0	57
Cost (\$ M)		2393.680	144.600	101.268	117.740	5.834					0.000	2763.122
Advance Proc Cost (\$ M)		189.198									0.000	189.198
Weapon System Cost (\$ M)		2582.878	144.600	101.268	117.740	5.834	0.000	0.000	0.000	0.000	0.000	2952.320
Initial Spares (\$ M)		0.000									0.000	0.000
Total Proc Cost (\$ M)		2582.878	144.600	101.268	117.740	5.834	0.000	0.000	0.000	0.000	0.000	2952.320
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Medium Launch Vehicle (MLV) procurement line supported two expendable launch vehicles. MLV II (Atlas II/III) and MLV III (Delta II). MLV II (Atlas II/III) program closeout was completed in FY05. Only the MLV III (Delta II) program remains active.

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites as well as the Defense Advanced Research Projects (DARPA) Microsatellite Technology Experiment (MiTEx) launch. Costs include, but are not limited to: contracts for hardware procurement and launch operations, storage, mission success incentives and award fee, program office support, systems engineering and technical assistance, systems integration, government furnished support equipment and facilities, propellants, transportation, spare parts, special studies, test studies and related support activities; and engineering change orders to maintain vehicle/pad/range compatibility, safety, and reliability, as well as adjusting contracts to match changing schedule requirements.

#### FY 2008 Program Justification

MLV III (Delta II) -- Funds launch services for the entire fleet of Global Positioning System (GPS) IIR/M satellites, including recurring integration and checkout, mission success spares, propellants, and storage. Also funds systems engineering, technical assitance, contract award fee, mission success incentives, program office support, flight certification for all DoD Delta II launches and the start of program closeout in FY08. FY08 adjustment funds four (4) full quarters of FY08 GPS IIR/M satellite launch operations. The restructure was required due to the Boeing employee strike (Nov 05 through Apr 06), technical issues with the Flight Termination System (FTS) batteries for the Delta fleet, and increases in the GPS mean mission duration times, which caused GPS Block IIR/M satellite launches to move into FY08.

#### FY 2009 Program Justification

MLV III (Delta II) -- FY09 adjustment funds all program support to ensure contract closeout.

Exhibit P-40A, Budget Item Justification for A Appropriation (Treasury) Code/CC/BA/BSA/Item Control Missile Procurement, Air Force, Bud Procurement Items (\$M)	l Numbe	yaleu ileills							Dato: I	February 20	07	
Missile Procurement, Air Force, Bud										ebiualy 20	101	
				_				-1 Line Item No				
Procurement Items (\$M)	dget A	Activity 05	, Other	Support,	Item No.	. 23		/ledium La	aunch Ve	ehicles (N	ALV)	
	O Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 201	) <u>FY 2011</u>	FY 2012	FY 2013	To Comp	Tota
Medium Launch Vehicle II (Atlas IIA)	А	551.897	0.000	0.000							0.000	551.897
	A											0.000
Medium Launch Vehicle III (Delta II)	А	1841.783	144.600	101.268	117.740	5.834					0.000	2211.225
Less Adv Proc (Prior Year)	A	189.198	0.000	0.000	0.000	0.000					0.000	189.198
Plus Adv Proc (Current Year)	А		0.000	0.000	0.000	0.000					0.000	0.000
Total MLV III (Delta II)	A	2030.981	144.600	101.268	117.740	5.834					0.000	2400.423
	А											0.000
Quantity (Atlas and Delta)	A	57.000									0.000	57.000
Total Adjustments		2582.878	144.600	101.268	117.740	5.834	0.00	0.000 0	0.000	0.000	0.000	2952.320
Quantity Total		0	0	0	0	0		0 0	0	0	0	(
<u>Remarks</u>												

Exhibit P-5, Weapon System Cost Ar	nalvsis		UNCLA	ASSIFIE	U				Date: Fe	bruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	-						P-1 Lir	e Item Nomen			•	
Missile Procurement, Air Ford		vity 05. Othe	Suppor	t. Item N	No. 23			ium Laun		icles (N	ALV)	
	_		Subline Iten								<i> </i>	
Manufacturer's Name/Plant City/State Loca	ation				1							
Lockheed Martin/Denver/Colorado			Medium La	unch Vehic		-						
Weapon System	Ident	<b>EX 2</b> 00 c				Cost in Mi	llions of l				<b>EV 2</b> 000	
Cost Elements	Code	FY 2006	<b>T</b> 1		FY 2007	<b>T</b> 1		FY 2008			FY 2009	
		Qty Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Tota Cost
Atlas Launch Services			0.000	<b>C</b> -J		0.000	<b>C</b> 17					
Fechnical Support			0.000			0.000						
Program Support			0.000			0.000						
Launch Base Support			0.000			0.000						
Atlas Contract Closeout		ĺ	0.000			0.000						
TOTAL PROGRAM												
			oping List Ite						Weap			

Exhibit P-5, Weapon System Cost Ana	-									Date: Feb	ruary 20	07	
Appropriation (Treasury) Code/CC/BA/BSA/Iter	m Control Number							P-1 Lin	e Item Nomer	clature			
Missile Procurement, Air Force	e, Budget Ac	tivity (	05, Other	^r Support,	ltem	No. 23		Medi	ium Laun	ch Vehi	cles (N	/LV)	
Manufacturer's Name/Plant City/State Locat	tion			Subline Item									
Boeing/Huntington Beach/California				Medium Lau	nch Veł	nicle III (Del	ta II)						
Weapon System	Ident						Cost in Mi	llions of I	Dollars				
Cost Elements	Code		FY 2006			FY 2007			FY 2008			FY 2009	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Delta II Launch Services				75.756	-		76.540			78.670	-		0.0
ooster Procurement (GPS IIR-M8)				49.500			0.000			0.000			0.0
FRDC Technical Support				14.183			15.948			15.326			0.0
rogram Support *				5.161			8.780			9.044			0.0
elta Contract Closeout				0.000			0.000			14.700			5.8
TOTAL PROGRAM				144.600			101.268			117.740			5.8

Exhibit P-5A, Procurement His	tory a	nd Planning	g					Dat	e: Februar	y 2007	
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	em Control Nu	mber				P-1 Line li	em Nomenclati	ure		
Missile Procurement, Air	Ford	e, Budge	et Activity	05, Other	Support,	Item No.	23 Mediu	m Launch	Vehicles	s (MLV)	
Weapon System					Subline Iter	n					
MLV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
LAUNCH OPERATIONS											
MLV III (Delta II)											
FY06			SMC		SS	CPAF	ULA/Denver, CO	Oct-05	N/A	Yes	
FY07			SMC		SS	CPAF	ULA/Denver, CO	Oct-06	N/A	Yes	
FY08			SMC		SS	CPAF	ULA/Denver, CO	Oct-07	N/A	Yes	
FY09			SMC		SS	CPAF	ULA/Denver, CO	Oct-08	N/A	Yes	
Other Government Costs FY06			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-06	N/A		
Other Government Costs FY08			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-07	N/A		
Other Government Costs FY09			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-08	N/A		
Systems Engineering & Integration (SE&I), FY07/08/09			SMC	Apr-07	C	CPAF	TBD	Jul-07			

#### **Remarks**

In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will improve mission success and continue to assure access to space with two launch vehicle systems by combining Delta and Atlas management and engineering in Denver, CO.; combining most of the manufacturing in Decatur, AL.; and combining launch teams at both sites. Existing contracts will be novated to ULA, making ULA responsible for contract performance vice Boeing and Lockheed Martin.

The Systems Engineering and Integration (SE&I) contract will start in FY07 for efforts provided under contract by nongovernmental sources that are (a) technical in nature (b) task-orientated (providing a product/capability), and (c) not merely advisory.

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Exhibit P-40, Budget Item Ju	stification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/	BA/BSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, A	ir Force, I	Budget Act	Space-E High	Based Inf	ra-Red Sy	ystem (Sl	BIRS)					
Program Element for Code B Iter	ns:		PE 0604441	F								
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	0				3						3
Cost (\$ M)		0.000				1960.915						1960.915
Advance Proc Cost (\$ M)		0.000			479.000							479.000
Weapon System Cost (\$ M)		0.000	0.000	0.000	479.000	1960.915	0.000	0.000	0.000	0.000	0.000	2439.915
Initial Spares (\$ M)		0.000		0.000								0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	479.000	1960.915	0.000	0.000	0.000	0.000	0.000	2439.915
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and Highly Elliptical Orbit (HEO) payloads with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities.

SBIRS GEO 3 is a derivative of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO 3 satellite production effort is necessary to meet constellation requirements.

SBIRS HEO payloads 3 and 4 are replenishment payloads for HEO payloads 1 and 2 which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. HEO payloads operate on a classified host. The HEO-1 payload is in orbit and conducting on-orbit testing.

#### FY 2008 Program Justification

Funds advance procurement for SBIRS GEO-3 satellite. Funds advance procurement for SBIRS HEO-3 and 4 payloads.

## FY 2009 Program Justification

Funds procurement of SBIRS GEO-3 satellite. Funds procurement and Host vehicle integration of SBIRS HEO-3 and 4 payloads. Funds program related support activities. Also funds associated Ground Segment modifications accompanying third and fourth HEO payloads.

xhibit P-40A, Budget Item Justific	cation for Aggree	aated Items							Date: I	February 2	007	
ppropriation (Treasury) Code/CC/BA/BSA/		-					P-1	Line Item No		· · · · · · · · · · · · · · · · · · ·		
lissile Procurement, Air Fo			5. Other	Support.	Item No	23a				Red Svs	stem (SB	RS)
	loo, Buugot /	totting of	, ethor	oupport,		. 200	Hi			nou oye		
rocurement Items (\$M)	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	To
EO 3 satellite	A	0.000	0.000	0.000	317.000	1306.824						1623.8
uantity	A	0				1						
												0.0
EO payloads 3 & 4	A	0.000			162.000	654.091						816.0
uantity	А	0				2						
otal Adjustments		0.000	0.000	0.000	479.000	1960.915	0.000	0.000	0.000	0.000	0.000	2439.9
uantity Total		0	0	0	0	3	0	0	0	0	0	
emarks												

Exhibit P-5A, Procurement Hist	ory ar	nd Planning							Dat	e: February	/ 2007	
Appropriation (Treasury) Code/CC/BA/E Missile Procurement, Air				05, Other	Support	, Item No.			em Nomenclatu Based Inf		System (S	BIRS)
Weapon System					Subline Iter	m		-				
SBR H WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
GEO 3 Satellite - Lockheed Martin Space Systems (LSSC)	1	1623.824	SMC, LA AFB, El Segundo, CA	Jun-07	SS	CPAF	Lockheed Mart systems, Sunny	-	Jan-08	Sep-13	Yes	
Payloads - HEO 3 & 4	2	408.045	SMC, LA AFB, El Segundo, CA	Jun-07	SS	CPAF	Lockheed Marti Systems, Sunny	-	Jan-08	Nov-11	Yes	
				P-1 Shop	ping List Ite	m No. 23a			Proc		listory and bit P-5A, pa	

Exh	bit P-21, Production	n Sched	lule																			D	ate:	Febr	uary 2	2007				
Appro	opriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control Nu	umber													P	-1 Lin	e Iten	n Non	nencla	ature							
Mis	sile Procureme	nt. Air	Force.	Buda	et Acti	vitv	05.	Oth	er S	au	port	. Ite	em l	No.	23a			s	pac	ce-B	lase	ed Ir	nfra-	-Ree	d Sy	ste	m (S	BIF	(S)	
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				N	SUST	HOUR		A							LEAD	TIME			MEG			τοται	_							
	MANUFACTURER'S NAME Satellite / Lockheed Martin Space	e Systems	LOCATION Sunnyvale,			DAYS	>	Х	-					PR	IOR	۵F	ΓER	-	MFG TIME			AFTEF	२							
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Exhi	bit P-21, Productio	n Scheo	dule																			D	ate: I	Febr	uary	2007	,			
Appro	priation (Treasury) Cod	e/CC/BA/	BSA/Item (	Control N	umber													P	-1 Lin	lten	n Norr	nencla	ature							
Mis	sile Procureme	nt Air	Force	Buda	et Acti	vitv	05	Oth	her s	Sun	nor	t lte	em l	lo (	23a			Is	nac	ce-P	lase	d Ir	nfra-	-Re	d Sy	iste	m (§	SBI	RS)	
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	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	0 N	D	T	F	М	A	M	LENDA	AR YEA	A	S	0	N	D	J	F	М	A	NDAR Y M	TEAR 2	2 T	A	S	A T
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	009	USAF	2	0	2																									2
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HEO 3	&4 Payloads / Lockheed Martin	n Space	Sunnyvale,				-								IOR		TER	1	TIME			AFTEF 1 OCT								
Systems	(LSSC)													1 C	CT	1 (	ОСТ					1 001								
			-			-			INITI	ΔΙ					4		3			47			50							
										RDER					т Т		5			77			50							
REMA	RKS																													
HEO 3	& 4 Payloads are scheduled for	delivery in N	lov 11 and Sep	o 12, respectiv	vely.																									
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Exhibit P-40, Budget Item Ju	stification								Dat	e: February	2007	
Appropriation (Treasury) Code/CC/	BA/BSA/Item C	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, A	ir Force,	Budget Act	ivity 05, C	Other Sup	port, Iter	n No. 24		Space-E	Based Inf	ra-Red Sy	ystem (Sl	BIRS)
			High Ac	Ivance Pr	ocureme	nt						
Program Element for Code B Iter	ns:	-	PE 0604441	F								
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Cost (\$ M)												0.000
Advance Proc Cost (\$ M)					479.000							479.000
Weapon System Cost (\$ M)		0.000	0.000	0.000	479.000	0.000	0.000	0.000	0.000	0.000	0.000	479.000
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	479.000	0.000	0.000	0.000	0.000	0.000	0.000	479.000
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and Highly Elliptical Orbit (HEO) payloads with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities.

SBIRS GEO 3 is a derivative of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO 3 satellite production effort is necessary to meet constellation requirements.

SBIRS HEO payloads 3 and 4 are replenishment payloads for HEO payloads 1 and 2 which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. HEO payloads operate on a classified host.

#### FY 2008 Program Justification

Funds are for advance procurement of the SBIRS GEO-3 satellite, and advance procurement for the HEO-3 and HEO-4 payloads.

#### FY 2009 Program Justification

Exhibit P-10 p.1, Advance P (Page 1 - Funding)	rocureme	ent Require	ments Anal	ysis						Date:	February 2	2007	
Appropriation (Treasury) Code/CC/ Missile Procurement, A				05, Othe	r Suppo	rt, Item N	o. 24		P-1 Line Item I Space-Ba High Adv	sed Infra	-Red Sy	stem (SB	IRS)
Weapon System						First System	Award Date	ł		First System			
SBR HA							Nov	/-96			Ma	r-06	
		-				Millions)					-		
Description	PLT	When Rqd	Prior Years	FY 2006	<u>FY 2007</u>	<u>FY 2008</u>	FY 2009	FY 2010	<u>FY 2011</u>	<u>FY 2012</u>	FY 2013	<u>To Comp</u>	<u>Total</u>
End Item Qty					0	0	3	(	)				3
CFE													0.000
GFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other-GEO 3 Long Lead					0.000	317.000	0.000	0.000	)				317.000
Other-HEO 3 & 4 Long Lead						162.000	0.000	0.000				1 1	162.000
TOTAL AP			0.000	0.000	0.000	479.000	0.000	0.000		0.000	0.000	0.000	479.000
Funds advanced procurement for 4.													
				P-1 Sho	pping List I	tem No. 24			Advand	e Procurei	-	irements Ai (Page 1 - Fu 10 p.1, page	inding)

Exhibit P-10 p.2, Advance (Page 2 - Budget Justifica		nent Requi	rements Ar	nalysis							I	Date: Febr	uary 200	7	
Appropriation (Treasury) Code/C Missile Procurement,	C/BA/BSA/It			ty 05, 0	Other Su	pport, l	tem No	o. 24		Space	tem Nomenc -Based I Advance	nfra-Re		em (SBI	RS)
Weapon System															
SBR HA															
					<u>(1</u>	TOA, \$ in N	Millions)								
					2006	2006		2007	2007		2008	2008		2009	2009
					Contract	Total		Contract	Total		Contract	Total		Contract	Total
				2006	Forecast	Cost	2007		Cost	2008	Forecast	Cost	2009	Forecast	Cost
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	QTY	Date	Request	<u>QTY</u>	Date	Request	QTY	Date	Request	QTY	Date	Request [
End Item															
				-			-		1	n			•	1	-
CFE															
GFE															
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EOQ															
Design											_				
Term Liability															
Other-Long Lead									0.000						
Other-GEO 3 Long Lead									0.000		Jan-08	317.000			
Other-HEO 3 & 4 Long Lead									0.000		Jan-08	162.000			
TOTAL AP						0.000	)		0.000			479.000			0.000
Description															
				P-	1 Shopping	List Item	No. 24			٨d	ance Pro	curement	Require	ments An	alysis
														et Justific	
												Exh	ibit P-10	p.2, page	3 of 3